

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
		NO	NO	NUM	NUM			NAME	UNIT				NAME	MAY	ACTUAL	prior	ESTIMATE	vs.estimate	LY	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	LY	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	LY
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	0860	VAWA2015	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	0860	VAWA2015	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1145	FY08 CT IMPROVE BA	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1146	FY08 CT IMPROVE TR	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1146	FY08 CT IMPROVE TR	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1147	FY08 CT IMPROVE DA	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1233	VAWA 2013	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1233	VAWA 2013	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1866	VAWA 2011	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1866	VAWA 2011	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1867	ARRA SUPPLEMENTA	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	010	PERSONAL	\$	938,662	912,754	97%		998,818	91%		10,428,532	10,913,748	105%		11,096,866	98%		11,986,023		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	011	PERSONAL	\$	309,359	305,615	99%		322,772	95%		3,678,670	3,811,215	104%		3,838,171	99%		4,154,517		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	012	PERSONAL	\$	8,586	2,880	34%		9,685	30%		57,021	37,608	66%		64,320	58%		66,741		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	015	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	016	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	017	FT EMPLOYE	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARBI	010	PERSONAL	\$	6,465	7,124	110%		5,499	130%		87,788	80,181	91%		74,675	107%		91,720		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARBI	011	PERSONAL	\$	5,479	1,533	28%		13,263	12%		30,265	43,298	143%		55,000	79%		60,000		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARBI	012	PERSONAL	\$	941	3,066	326%		2,832	108%		6,195	18,510	299%		18,643	99%		20,000		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2333	FY09 DRUG COURT C	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2353	FY09 CT IMPROVEME	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2354	FY09 CT IMPROVEME	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2354	FY09 CT IMPROVEME	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2356	FY09 CT IMPROVEME	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2366	FY09 VIOLENCE AGAIN	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2366	FY09 VIOLENCE AGAIN	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2367	FY 08 DV DATA ENTRY	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2711	COURT IMPROVEMEN	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2711	COURT IMPROVEMEN	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2712	COURT IMPROVEMEN	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2719	DRUG COURT CLINICA	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2723	CIP TRAINING GRANT	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2726	CONTINUATION OF DV	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2727	VAWA	010	PERSONAL	\$	0	2,261	0%		2,616	86%		14,512	15,437	106%		25,165	61%		31,395		0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	2727	VAWA	011	PERSONAL	\$	0	0	0%		920	0%		0	0%		0	0	0%		10,120	0%	11,040
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	3333	FY12 COURT IMPROV	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	3333	FY12 COURT IMPROV	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	3334	FY 12 CT IMPROVEME	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5074	J-ONE CRIMINAL JUST	010	PERSONAL	\$	0	0	0%		51	0%		0	0%		0	0	0%		556	0%	606
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5074	J-ONE CRIMINAL JUST	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	012	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5921	VAWA 2012	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5921	VAWA 2012	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5948	CT IMPROVEMENT PR	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5950	CT IMPROVEMENT TR	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	5950	CT IMPROVEMENT TR	011	PERSONAL	\$	0	0	0%		0	0%		541	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	7041	COURT TRAINING INIT	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	7041	COURT TRAINING INIT	011	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	7042	CIP TRAINING 10 GRA	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	7043	CIP DATA 10 GRANT	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	7524	2010 VIOLENCE AGAIN	010	PERSONAL	\$	0	0	0%		0	0%		0	0%		0	0	0%		0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	FULL TIME	1000	SUPREME	7524	2010 VIOLENCE AGAIN	011	PERSONAL	\$	0	0	0%		0	0%		0	0%	</							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NO	NUM	NUM		NAME	NAME						ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	7524	2010 VIOLENCE AGAIN	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8510	FACILITIES ESCROW	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8515	DEFAULT FEES	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8670	CIRCUIT COURT	050	PERSONAL	\$	161,415	141,712	88%	187,033	76%	1,797,955	1,800,148	100%	2,083,299	2,284,993	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8673	CIP BASIC 11 GRANT	050	PERSONAL	\$	0	-14	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8890	FY13 CT IMPROVEME	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8892	FY13 CT IMPROVEME	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1000	SUPREME	8907	VAWA 2014	050	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1010	COURT SE	2034	COURT SECURITY	050	PERSONAL	\$	170,346	177,820	104%	185,275	96%	1,938,187	2,124,903	110%	2,108,049	2,266,437	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1020	JUDICIAL	2015	JUDICIAL CONDUCT C	050	PERSONAL	\$	7,253	7,539	104%	7,633	99%	85,768	90,237	105%	90,255	97,888	
2018		010	10	JUDICIAL	010	JUDIC	PART TIME	1025	COURT IM	2722	COURT IMPROVEMEN	050	PERSONAL	\$	0	0	0%	6,136	0%	0	0%	0	0%	73,626	
2018			10	JUDICIAL	010	JUDIC	PART TIME TEMP	PERSONNEL	TOTALS		CATEGORY TOTALS				383,254	361,964	94%	447,266	81%	4,304,275	4,548,311	106%	5,017,643	5,452,389	
2018		010	10	JUDICIAL	010	JUDIC	OVERTIME	1000	SUPREME	1880	SUPREME-SUPERIOR	018	OVERTIME		-13	47	0%	833	6%	1,005	4,632	461%	9,025	10,000	
2018		010	10	JUDICIAL	010	JUDIC	OVERTIME	1000	SUPREME	2367	FY 08 DV DATA ENTRY	018	OVERTIME		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	OVERTIME	1000	SUPREME	2726	CONTINUATION OF DV	018	OVERTIME		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	OVERTIME	1000	SUPREME	8670	CIRCUIT COURT	018	OVERTIME		827	307	37%	2,257	14%	24,008	48,256	201%	65,523	67,000	
2018		010	10	JUDICIAL	010	JUDIC	OVERTIME	1010	COURT SE	2034	COURT SECURITY	018	OVERTIME		3,772	3,598	95%	4,798	75%	37,617	42,824	114%	47,847	52,000	
2018			10	JUDICIAL	010	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS				4,586	3,952	86%	7,888	50%	62,631	95,712	153%	122,395	129,000	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	0860	VAWA2015	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1128	ENHANCING JUDICIAL	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1145	FY08 CT IMPROVE BA	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1146	FY08 CT IMPROVE TR	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1147	FY08 CT IMPROVE DA	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1233	VAWA 2013	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1736	JUDICIAL BRANCH INF	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1866	VAWA 2011	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1867	ARRA SUPPLEMENTA	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1880	SUPREME-SUPERIOR	060	BENEFITS		770,208	541,975	70%	819,261	66%	8,860,491	8,797,288	99%	9,424,799	10,217,958	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1881	TRANSCRIPTION ACT	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1926	FORMSPUBLICATIONS	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1928	COURT PUBLICATION	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	1995	MEDIATION AND ARBI	060	BENEFITS		4,076	2,427	60%	8,196	30%	25,930	45,707	176%	52,132	60,177	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2333	FY09 DRUG COURT C	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2341	CJS MENTAL HEALTH	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2353	FY09 CT IMPROVEME	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2354	FY09 CT IMPROVEME	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2356	FY09 CT IMPROVEME	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2366	FY09 VIOLENCE AGAIN	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2367	FY 08 DV DATA ENTRY	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2372	ALTERNATIVE SENTE	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2656	JUVENILE DETENTION	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2670	ROBERT WOODS JOH	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2677	ROBERT WOOD JOHN	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2678	DELINQUENCY PREV	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2682	CONT. OF JUVENILE	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2691	ARREST POLICIES - E	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2703	COURT IMPROVEMEN	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2709	COURT IMPROV.FY06	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2711	COURT IMPROVEMEN	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2712	COURT IMPROVEMEN	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2713	DV DATA ENTRY PRO	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2714	STATE COURTS - DON	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2716	VAWA 07	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2717	LAWYERS ASSISTANC	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2718	MEET CHALLENGE PF	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2719	DRUG COURT CLINIC	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2721	FUNDING FOR JUDIC	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2723	CIP TRAINING GRANT	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2724	CIP DATA SHARING P	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2726	CONTINUATION OF DV	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2727	VAWA	060	BENEFITS		0	567	0%	932	61%	4,212	4,366	104%	8,962	11,179	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2728	2008 JOHN W. KING	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2729	NH CHARITABLE FOU	060	BENEFITS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDIC	BENEFITS	1000	SUPREME	2732	MENTAL HEALTH CON	060	BENEFITS		0	0	0%	0	0%	0	0%	0			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	YTD	YTD	actual	actual	FY18
		NO		NUM			NAME	NAME	UNIT	NAME			NAME	MAY	ACTUAL	prior	ESTIMATE	vs.estimate	LY	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIAL	JUDIC	BENEFITS	1025	COURT IM	2722	COURT IMPROVEMEN	060	BENEFITS		0	0	0%	2,388	0%	0	0	0%	26,267	0%	28,655
2018		010	10	JUDICIAL	JUDIC	BENEFITS	9998	ERP GRAN	9756	ACTIVITY ACCT AGY-	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	
2018		10	10	JUDICIAL	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			1,780,103	1,284,055	72%	1,900,112	68%	20,804,597	20,960,285	101%	22,142,735	95%	24,048,578	
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	0860	VAWA2015	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1145	FY08 CT IMPROVE BA	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1146	FY08 CT IMPROVE TR	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1147	FY08 CT IMPROVE DA	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1233	VAWA 2013	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1736	JUDICIAL BRANCH INF	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1866	VAWA 2011	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1880	SUPREME-SUPERIOR	046	CONSULTAN		0	8,500	0%	111,918	87,200	78%	102,000	85%	102,000	102,000	
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	1995	MEDIATION AND ARBI	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2353	FY09 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2354	FY09 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2356	FY09 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2366	FY09 VIOLENCE AGAIN	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2372	ALTERNATIVE SENTE	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2682	CONT. OF JUVENILE C	046	CONSULTAN		0	365	0%	694	4,377	631%	4,377	100%	4,377	4,377	
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2709	COURT IMPROV.FY06	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2723	CIP TRAINING GRANT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2724	CIP DATA SHARING P	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	2727	VAWA	046	CONSULTAN		0	0	0%	3,500	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	3332	FY12 COURT IMPROV	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	3333	FY12 COURT IMPROV	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	3334	FY 12 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5074	J-ONE CRIMINAL JUST	046	CONSULTAN		0	0	0%	10,126	0%	34,068	0	0%	121,514	0%	121,514
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5332	DV DATA GRANT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5337	COURT TRAINING INIT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5905	VAWA COURT PROJEC	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5921	VAWA 2012	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5948	CT IMPROVEMENT PR	046	CONSULTAN		0	0	0%	11,170	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5950	CT IMPROVEMENT TR	046	CONSULTAN		0	1,474	0%	3,048	48%	33,746	101%	33,526	101%	36,574	
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5955	CT IMPROVEMENT DA	046	CONSULTAN		7,602	3,178	42%	8,264	38%	64,213	48,430	75%	69,804	69%	73,680
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5956	FY14 ROCKINGHAM C	046	CONSULTAN		1,092	0	0%	6,434	0%	20,828	6,619	32%	53,418	12%	58,274
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	5995	NH JDAI ALTERNATIVE	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	6037	VIDEO CONFERENCIN	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	7041	COURT TRAINING INIT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	7042	CIP TRAINING 10 GRA	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	7043	CIP DATA 10 GRANT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	7524	2010 VIOLENCE AGAIN	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8515	DEFAULT FEES	046	CONSULTAN		-44,767	45,510	0%	77,071	59%	262,413	372,595	142%	790,794	47%	924,856
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8670	CIRCUIT COURT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8673	CIP BASIC 11 GRANT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8674	CIP TRAINING 11 GRA	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8675	CIP DATA 11 GRANT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8680	ASSESSMENT OF THE	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8890	FY13 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8891	FY13 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8892	FY13 CT IMPROVEME	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8897	PORTRAIT PRESERVA	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8898	VAW TRAINING CURR	046	CONSULTAN		0	0	0%	4,800	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1000	SUPREME	8907	VAWA 2014	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CONSULTA	1025	COURT IM	2722	COURT IMPROVEMEN	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	10	JUDICIAL	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			-36,072	50,162	0%	113,808	44%	513,604	552,967	108%	1,175,433	47%	1,321,275	
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	0001	UNRESTRICTED INCO	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	0860	VAWA2015	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1128	ENHANCING JUDICIAL	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1145	FY08 CT IMPROVE BA	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1146	FY08 CT IMPROVE TR	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1147	FY08 CT IMPROVE DA	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1233	VAWA 2013	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1736	JUDICIAL BRANCH INF	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1866	VAWA 2011	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1880	SUPREME-SUPERIOR	020	CURRENT E		25,043	26,015	104%	24,623	106%	415,794	370,620	89%	408,825	91%	423,420
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1881	TRANSCRIPTION ACT	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	1926	FORMSPUBLICATIONS	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	JUDIC	CURRENT	1000	SUPREME	19															



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	2729	NH CHARITABLE FOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	2732	MENTAL HEALTH CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	3312	MEDIATION ACCESS A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	3332	FY12 COURT IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	3333	FY12 COURT IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	3334	FY 12 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5074	J-ONE CRIMINAL JUST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5337	COURT TRAINING INIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5445	LAW LIBRARY REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5446	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5905	VAWA COURT PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5921	VAWA 2012	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5948	CT IMPROVEMENT PR	020	CURRENT E	881	120	14%	1,935	6%	5,824	6,258	107%	12,787	49%	13,023
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5950	CT IMPROVEMENT TR	020	CURRENT E	0	0	0%	3,285	0%	19,697	33,699	171%	39,420	85%	39,420
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5955	CT IMPROVEMENT DA	020	CURRENT E	267	903	338%	2,836	32%	2,402	4,971	207%	25,501	19%	28,071
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5956	FY14 ROCKINGHAM C	020	CURRENT E	0	0	0%	2,080	0%	0	9,033	0%	22,880	39%	24,960
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	5983	FY14 STHN HILLSB AD	020	CURRENT E	0	0	0%	406	0%	0	4,338	0%	4,461	97%	4,867
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	6037	VIDEO CONFERENCIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	7041	COURT TRAINING INIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	7042	CIP TRAINING 10 GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	7043	CIP DATA 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	7524	2010 VIOLENCE AGAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8078	JUD BR-SALARY & BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8510	FACILITIES ESCROW /	020	CURRENT E	0	62	0%	924	7%	2,087	0%	10,167	21%	11,091	
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8515	DEFAULT FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8520	COURT MODERNIZATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8670	CIRCUIT COURT	020	CURRENT E	35,732	31,945	89%	35,639	90%	853,764	848,231	99%	851,548	100%	900,038
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8673	CIP BASIC 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8674	CIP TRAINING 11 GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8675	CIP DATA 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8680	ASSESSMENT OF THE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8890	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8891	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8892	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8897	PORTRAIT PRESERVA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8898	VAW TRAINING CURR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1000	SUPREME	8907	VAWA 2014	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1005	WORKERS	8010	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1010	COURT SE	2034	COURT SECURITY	020	CURRENT E	13,381	641	5%	23,993	3%	27,381	37,326	136%	49,097	76%	52,000
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1020	JUDICIAL	2015	JUDICIAL CONDUCT C	020	CURRENT E	373	360	96%	362	99%	3,619	2,849	79%	3,518	81%	3,800
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	1025	COURT IM	2722	COURT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	CURRENT	9998	ERP GRAN	9756	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			10	JUDICIAL	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			89,752	72,299	81%	124,772	58%	1,424,751	1,421,215	100%	1,627,555	87%	1,715,913
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0001	UNRESTRICTED INCO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0001	UNRESTRICTED INCO	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1128	ENHANCING JUDICIAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE BA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE TR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDIC	ALL OTHER	1000	SUPREME	1146														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18	
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION					
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	026	ORGANIZATI		0	1,405	0%		10,330	14%		115,917		115,481	100%		123,819	93%		123,963
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	027	TRANSFERS		0	0	0%		200	0%		0		0	0%		2,196	0%		2,396
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	028	TRANSFERS		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	030	EQUIPMENT		3,759	12,360	329%		3,849	321%		113,542		48,619	43%		116,249	42%		126,010
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	035	SHARED SE		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	037	TECHNOLOG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	038	TECHNOLOG		0	1,479	0%		1,878	79%		6,044		22,101	366%		22,539	98%		22,539
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	039	TELECOMM		-5,862	15,642	0%		13,073	120%		146,661		136,105	93%		139,209	98%		156,870
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	048	CONTRACTU		1,850	239	13%		3,459	7%		6,150		4,634	75%		11,500	40%		11,500
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	049	TRANSFER T		2,313	478	0%		2,529	504	0%	7,037		4,877	69%		7,694	91%		9,037
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	052	MASTERS FI		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	057	BOOKS PER		36,173	11,911	33%		36,174	33%		497,720		485,370	98%		497,734	98%		500,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	061	UNEMPLOYM		1,493	1,387	93%		3,006	46%		14,033		2,694	19%		28,262	10%		30,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	064	RET PENSIO		0	21,795	0%		22,409	97%		0		241,891	0%		246,504	98%		268,913
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	066	EMPLOYEE T		5,402	16,717	309%		21,948	76%		36,876		125,455	340%		149,818	84%		150,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	068	REMUNERAT		613	210	34%		1,586	13%		2,416		4,197	174%		6,250	67%		6,250
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	070	IN STATE TR		13,445	8,390	62%		13,214	63%		101,732		86,937	85%		99,989	87%		108,905
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	073	GRANTS NO		117,504	248,102	211%		963	74	26%	362,748		1,798,987	496%		2,975	179	60%	3,878,881
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	080	OUT OF STA		8,138	-679	-8%		531	-128%		39,784		2,595	0%		0	0%		3,500
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	103	CONTRACTS		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	104	CERTIFICAT		0	0	0%		83	0%		0		0	0%		917	0%		1,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	108	PROVIDER F		690	1,771	257%		10,880	16%		3,286		52,659	1,603%		51,812	102%		57,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	227	JURY FEES A		84,598	69,135	82%		89,765	77%		562,712		583,986	104%		597,082	98%		644,579
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	230	INTERPRETE		10,456	16,733	160%		12,185	137%		74,450		92,007	124%		86,765	106%		95,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	235	TRANSCRIPT		1,707	4,231	248%		3,664	115%		5,996		11,823	197%		12,874	92%		13,400
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	402	COURT SER		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIOR	GWA	GW EXPEND		1,850	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1928	COURT PUBLICATI	068	REMUNERAT		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1928	COURT PUBLICATI	502	PAYMENTS		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1928	COURT PUBLICATI	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	022	RENTS-LEAS		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	026	ORGANIZATI		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	028	TRANSFERS		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	030	EQUIPMENT		0	0	0%		125	0%		0		1,460	0%		1,375	106%		1,500
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	038	TECHNOLOG		0	0	0%		23	0%		604		276	46%		276	100%		276
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	039	TELECOMM		0	0	0%		19	0%		0		0	0%		210	0%		229
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	042	ADDITIONAL		964	0	0%		1,257	0%		3,475		3,982	115%		4,531	88%		6,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	049	TRANSFER T		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	064	RET PENSIO		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	066	EMPLOYEE T		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	067	TRAINING OF		199	11	6%		1,009	1%		20,708		44,704	216%		105,000	43%		105,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	068	REMUNERAT		62,162	45,976	74%		55,673	83%		425,300		380,796	90%		380,904	100%		428,664
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	070	IN STATE TR		3,698	2,875	78%		4,532	63%		27,531		31,980	116%		33,740	95%		33,740
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	080	OUT OF STA		0	173	0%		250	69%		408		173	42%		1,434	12%		3,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	502	PAYMENTS		0	0	0%		417	0%		1,082		0	0%		5,000	0%		5,000
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	1995	MEDIATION AND ARBI	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2333	FY09 DRUG COURT C	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2341	CJS MENTAL HEALTH	070	IN STATE TR		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	022	RENTS-LEAS		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	026	ORGANIZATI		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	030	EQUIPMENT		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	037	TECHNOLOG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	038	TECHNOLOG		0	0	0%		0	0%		0		0	0%		0	0%		0
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEME	039																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	ACTUAL	actual vs.estimate	actual vs.estimate	actual vs.estimate	actual vs.estimate	actual vs.estimate	actual vs.estimate	APPROPRIATION
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	066	EMPLOYEE	1	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	067	TRAINING O		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	072	GRANTS FE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2709	COURT IMPROV.FY06	102	CONTRACTS		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	072	GRANTS FE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2711	COURT IMPROVEMEN	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	072	GRANTS FE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2712	COURT IMPROVEMEN	099	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING PI	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING PI	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING PI	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING PI	072	GRANTS FE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2724	CIP DATA SHARING PI	999	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2726	CONTINUATION OF DV	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	026	ORGANIZATI		0	0	0%	383	0%	0	5,365	4,594	86%	4,594	100%	4,594	100%	4,594		
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	030	EQUIPMENT		0	0	0%	308	0%	0	0	3,332	0%	0	0%	3,392	98%	3,700		
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	040	INDIRECT CO		0	0	0%	1,222	0%	238	531	223%	6,518	8%	14,670	6,518	8%	14,670		
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	042	ADDITIONAL	207	0	0	0%	471	0%	718	765	107%	1,634	47%	1,919	1,634	47%	1,919		
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	070	IN STATE TR		0	0	0%	268	0%	825	2,576	312%	3,210	80%	3,210	80%	3,210			
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	080	OUT OF STA		0	0	0%	1,668	0%	3,934	11,204	285%	20,020	56%	20,020	56%	20,020			
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2727	VAWA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2728	2008 JOHN W. KING LE	073	GRANTS NO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2729	NH CHARITABLE FOU	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	2732	MENTAL HEALTH CON	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3312	MEDIATION ACCESS A	502	PAYMENTS T	-16,952	0	0	0%	2,958	0%	52,500	35,500	68%	35,500	100%	35,500	100%	35,500			
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3312	MEDIATION ACCESS A	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3332	FY12 COURT IMPROV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3333	FY12 COURT IMPROV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	JUDICIAL	ALL OTHER	1000	SUPREME	3334	FY 12 CT IMPROVEME	999	FCLG		0															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5905	VAWA COURT PROJ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5905	VAWA COURT PROJ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5905	VAWA COURT PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5921	VAWA 2012	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5921	VAWA 2012	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5921	VAWA 2012	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5921	VAWA 2012	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PR	030	EQUIPMENT	0	0	0%	42	0%	499	0	0%	458	0%	500
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PR	040	INDIRECT CC	0	378	0%	1,563	24%	876	670	76%	13,953	5%	18,759
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PR	041	AUDIT FUND	0	0	30%	13	234%	122	53	43%	140	38%	153
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PR	070	IN STATE TR	0	100	0%	250	40%	0	289	0%	2,750	10%	3,000
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PR	080	OUT OF STA	0	0	0%	83	0%	1,508	0	0%	751	0%	1,000
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5948	CT IMPROVEMENT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	026	ORGANIZATI	0	0	0%	144	0%	2,470	1,730	70%	1,730	100%	1,730
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	030	EQUIPMENT	0	0	0%	809	0%	2,983	9,706	325%	9,711	100%	9,711
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	040	INDIRECT CC	176	0	0%	3,951	0%	651	682	105%	14,589	5%	15,976
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	041	AUDIT FUND	14	0	0%	45	0%	51	69	135%	165	42%	181
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	042	ADDITIONAL	-32	0	0%	0	0%	31	0	0%	1	0%	1
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	070	IN STATE TR	0	0	0%	2,054	0%	0	21,659	0%	22,591	96%	24,645
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	080	OUT OF STA	0	1	0%	2,066	49%	6,870	12,211	178%	24,793	49%	24,793
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	030	EQUIPMENT	0	0	0%	1,769	0%	17,046	18,615	109%	21,232	88%	21,232
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	040	INDIRECT CC	0	0	0%	698	0%	408	312	76%	5,875	5%	8,378
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	041	AUDIT FUND	0	0	0%	12	0%	88	41	47%	114	36%	147
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	070	IN STATE TR	0	0	0%	416	0%	1,669	1,997	120%	4,997	40%	4,997
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	080	OUT OF STA	2,583	0	0%	1,534	0%	18,744	1,117	6%	11,132	10%	12,001
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	040	INDIRECT CC	0	0	0%	317	0%	9	30	312%	3,491	1%	3,808
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	041	AUDIT FUND	0	0	0%	7	0%	23	17	71%	56	30%	86
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	080	OUT OF STA	0	0	0%	0	0%	2,629	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	040	INDIRECT CC	0	0	0%	406	0%	39	35	89%	1,338	3%	4,870
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	041	AUDIT FUND	0	0	0%	6	0%	71	30	42%	47	64%	66
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	072	GRANTS FE	6,212	0	0%	3,187	0%	83,061	45,943	55%	42,617	108%	46,024
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	080	OUT OF STA	985	1,370	139%	1,283	107%	4,486	5,368	120%	5,842	92%	13,031
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATIVE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATIVE	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	6037	VIDEO CONFERENCIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7041	COURT TRAINING INIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAIN	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGAIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	10	JUDICIAL	010	JUDICALL OTHER	1000	SUPREME	7524	2													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ESTIMATE	vs.estimate	YTD	vs.estimate	YTD	vs.estimate	YTD	vs.estimate	YTD	vs.estimate
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	081	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	108	PROVIDER P		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8515	DEFAULT FEES	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8520	COURT MODERNIZAT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	022	RENTS-LEAS	12,882	18,599	144%		16,792	111%	180,383	203,606	113%		235,144	87%	260,093			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	024	MAINT OTHE	270	13,257	4,910%		302,4,395%		60,038	65,252	109%		67,078	97%	68,330			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	026	ORGANIZATI		0	0	0%		263	0%	1,800	1,425	79%		2,291	62%	3,150		
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	028	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	030	EQUIPMENT	1,397	8,814	631%		1,636	539%	152,438	49,786	33%		178,498	28%	193,300			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	038	TECHNOLOG		0	0	0%		115	0%		1,380	0%		1,265	109%	1,380		
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	039	TELECOMMUN	42,260	47,383	112%		42,807	111%	332,234	310,739	94%		336,533	92%	376,000			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	040	INDIRECT CO		0	0	0%		1,039	0%		0	0	0%		11,427	0%	12,466	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	042	ADDITIONAL	6,325	0	0%		3,614	0%	17,594	12,000	68%		10,054	119%	12,000			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	052	MASTERS FI		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	057	BOOKS PER		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	058	FULL TIME T		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	061	UNEMPLOYM		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	062	WORKERS C		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	064	RET PENSIO		0	23,883	0%		24,493	98%		270,321	0%		269,420	100%	293,913		
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	068	REMUNERAT		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	070	IN STATE TR	16,736	15,518	93%		16,657	93%	194,607	185,032	95%		193,687	96%	222,500			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	103	CONTRACTS		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	104	CERTIFICAT		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	108	PROVIDER F	80	1,487	1,858%		370	402%	1,076	3,733	347%		4,979	75%	6,000			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	227	JURY FEES A		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	230	INTERPRETE	44,166	51,273	116%		44,285	116%	342,199	326,358	95%		343,120	95%	374,000			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	235	TRANSCRIPT		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	402	COURT SER		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8670	CIRCUIT COURT	GWA	GW EXPEND		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8673	CIP BASIC 11 GRANT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	042	ADDITIONAL		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8674	CIP TRAINING 11 GRA	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8675	CIP DATA 11 GRANT	042	ADDITIONAL		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	10	JUDICIAL	010																								



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
			NO	NO	NUM	NUM			NAME	UNIT	UNIT	NAME	NAME	NAME	MAY	ACTUAL	prior	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8907	VAWA 2014	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1000	SUPREME	8907	VAWA 2014	999	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1005	WORKERS	8010	WORKERS COMPENS	062	WORKERS C	35,427	-6,068	-17%	17,424	-35%	17,424	44%	134,052	59,124	44%	65,929	90%	75,000				
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1005	WORKERS	8010	WORKERS COMPENS	999	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	024	MAINT OTHE	10,820	4,619	43%	15,881	29%	15,881	131%	43,578	57,125	131%	63,961	89%	67,000				
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	026	ORGANIZATI		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	030	EQUIPMENT	12,637	439	3%	23,364	2%	73,762	144,604	196%	136,375	106%	178,459						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	039	TELECOMMUN	306	612	200%	256	239%	4,310	3,374	78%	3,617	93%	3,850						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	064	RET PENSIO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	070	IN STATE TR	16,656	10,199	61%	13,646	75%	142,810	105,483	74%	117,004	90%	128,000						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	075	GRANTS SU		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	229	SHERIFF RE		0	35,091	0%	191,667	18%	1,546,681	1,885,031	122%	1,872,248	101%	2,300,000					
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1010	COURT SE	2034	COURT SECURITY	999	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	022	RENTS-LEAS	1,560	1,576	101%	1,597	99%	17,100	17,316	101%	17,503	99%	19,100						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	024	MAINT OTHE		0	59	0%	67	89%	449	377	84%	800	47%	800					
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	026	ORGANIZATI		0	0	0%	183	0%	2,050	2,200	107%	2,200	100%	2,200					
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	038	TECHNOLOG	404	204	51%	649	31%	3,528	3,683	104%	5,668	65%	5,700						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	039	TELECOMMUN	139	143	103%	163	88%	1,806	1,940	107%	2,121	91%	2,300						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	070	IN STATE TR		0	133	0%	526	788	150%	1,239	64%	1,700							
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	080	OUT OF STA		0	98	0%	500	20%	252	2,891	1,147%	2,319	125%	6,000					
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	084	UNIVERSITY		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	105	REGULATOR	375	10,352	2,760%	438	2,362%	18,867	-6,631	-35%	22,050	-30%	22,050						
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	108	PROVIDER P		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1020	JUDICIAL	(2015	JUDICIAL CONDUCT	999	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	022	RENTS-LEAS		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	040	INDIRECT CO		0	0	0%	215	0%	0	0%	0	0	0%	2,363	0%	2,578			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	041	AUDIT FUND		0	0	0%	35	0%	0	0%	0	0	0%	381	0%	416			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	042	ADDITIONAL		0	0	0%	451	0%	0	0%	0	0	0%	4,960	0%	5,411			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	072	GRANTS FED		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	402	COURT SER		0	0	0%	18,894	0%	0	0%	0	0	0%	207,832	0%	226,726			
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER	1025	COURT IM	2722	COURT IMPROVEMEN	999	FCLG		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	10	JUDICIAL	010	JUDICIAL	ALL OTHER				CATEGORY TOTALS			3,097,885	904,596	29%	4,568,752	20%	15,820,985	15,996,830	101%	21,914,730	73%	25,417,243						
2018		010	10	JUDICIAL	010	JUDICIAL	AGENCY TOTALS							8,086,935	5,436,452	67%	10,083,902	54%	75,231,105	77,156,181	103%	85,983,207	90%	94,920,492						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	1231	RECRUIT & RETENTIO	010	PERSONAL \$		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AND	010	PERSONAL \$	67,410	66,447	99%	70,965	94%	775,823	802,492	103%	816,737	98%	887,730						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AND	011	PERSONAL \$	8,863	7,987	90%	9,830	81%	105,058	110,514	105%	116,519	95%	126,349						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AND	012	PERSONAL \$	7,695	7,695	100%	7,783	99%	91,209	92,338	101%	92,250	100%	100,033						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2220	ADMINISTRATION AND	017	FT EMPLOYE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2233	AIR NATIONAL GUARD	010	PERSONAL \$	57,718	57,548	100%	57,409	100%	723,592	686,082	95%	719,718	95%	773,651						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2233	AIR NATIONAL GUARD	017	FT EMPLOYE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2235	INTEGRATED TRAININ	010	PERSONAL \$		0	0	0%	3,165	0%	13,612	0	0%	37,980	0%	37,980					
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2237	AIR GUARD SECURITY	010	PERSONAL \$		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2237	AIR GUARD SECURITY	019	HOLIDAY PA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2240	ARMY AND STATE 50	010	PERSONAL \$	25,638	25,142	98%	27,442	92%	303,399	310,577	102%	324,738	96%	352,180						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2240	ARMY AND STATE 50	017	FT EMPLOYE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2243	ANTITERRORISM ACT	010	PERSONAL \$	4,146	4,146	100%	8,086	51%	30,158	23,840	79%	58,818	41%	66,904						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2243	ANTITERRORISM ACT	017	FT EMPLOYE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2245	ARMY GUARD FACILIT	010	PERSONAL \$	74,755	78,484	105%	86,165	91%	790,368	905,881	115%	910,997	99%	997,418						
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2245	ARMY GUARD FACILIT	017	FT EMPLOYE		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT	FULL TIME	1200	ADJUTANT	2245	ARMY GUARD FACILIT	059	TEMP FULL T		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTANT	012	ADJUTANT																								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	NAME	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2247	ARMY GUARD MAILRC	018	OVERTIME		0	0	0	0		167	0%		0	0	0		1,833	0%	2,000
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2248	ELECTRONIC SECURI	018	OVERTIME		0	0	0	0		83	0%		0	228	0		917	25%	1,000
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2251	ARMORY RENTAL AN	018	OVERTIME		-322	0	0	0		180	69%	260	180	69%		5,000	4%	5,000	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	018	OVERTIME		1,219	0	0	0		2,653	0%	27,577	17,032	62%		60,000	28%	60,000	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	018	OVERTIME		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2256	FIRE DEPARTMENT - F	018	OVERTIME		15,514	-18,145	-117%	31,690	-57%	214,123	383,512	179%		437,383	88%		450,000		
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2262	ARNG ENVIRONMENT	018	OVERTIME		0	0	0	0		167	0%	0	0	0		1,833	0%	2,000	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	2274	CENTRALIZED PERSC	018	OVERTIME		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	3133	ARNG TELECOMMS &	018	OVERTIME		0	0	0	0		167	0%	0	0	0		1,833	0%	2,000	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	3314	AIR GUARD ENVIRON	018	OVERTIME		0	0	0	0		42	0%	0	0	0		458	0%	500	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1200	ADJUTAN	3315	ARMY GUARD FACILI	018	OVERTIME		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	OVERTIME	1210	NH STATE	2260	CEMETERY OPERATIO	018	OVERTIME		454	214	47%	957	22%	830	1,087	131%		1,749	62%		2,000		
2018		010	12	ADJUTAN	012	ADJU	OVERTIME TOTALS				CATEGORY TOTALS				20,000	-15,784	-79%	44,782	-35%	283,577	441,869	156%		584,493	76%		608,500		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2220	ADMINISTRATION AN	060	BENEFITS		38,960	24,175	62%	41,023	59%	451,620	438,451	97%		475,533	92%		515,169		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2230	NH SERVICE AWARD	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2233	AIR NATIONAL GUAR	060	BENEFITS		33,325	21,733	65%	33,770	64%	420,832	386,039	92%		426,449	91%		457,685		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2235	INTEGRATED TRAINI	060	BENEFITS		0	0	0	0		2,077	0%	7,652	0	0		24,918	0%	24,918	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2237	AIR GUARD SECURITY	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2240	ARMY AND STATE 50	060	BENEFITS		15,972	9,173	57%	16,879	53%	199,176	184,281	93%		210,485	88%		227,618		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2243	ANTITERRORISM ACT	060	BENEFITS		2,898	15,291	528%	6,115	250%	17,018	21,472	126%		35,905	60%		42,020		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2244	ARMY SUSTAINABLE	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2245	ARMY GUARD FACILI	060	BENEFITS		48,065	15,190	32%	55,816	27%	481,629	544,411	113%		559,304	97%		614,175		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2246	DISTANCE LEARNING	060	BENEFITS		0	250	0%	1,975	13%	0	250	0%		21,727	1%		23,702		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2247	ARMY GUARD MAILRC	060	BENEFITS		614	625	102%	2,439	26%	7,145	7,392	103%		28,377	26%		30,816		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2248	ELECTRONIC SECURI	060	BENEFITS		3,305	1,914	58%	4,681	41%	33,670	35,621	106%		47,698	75%		52,379		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2251	ARMORY RENTAL AN	060	BENEFITS		-164	0	0	83	0%	111	0	0	0		990	0%		990	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	060	BENEFITS		6,810	3,327	49%	10,246	32%	59,024	79,622	135%		88,812	90%		97,919		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2256	FIRE DEPARTMENT - F	060	BENEFITS		91,383	64,532	71%	124,363	52%	1,060,928	1,084,545	102%		1,443,821	75%		1,570,288		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2262	ARNG ENVIRONMENT	060	BENEFITS		11,765	6,986	59%	13,674	51%	124,492	138,305	111%		144,696	96%		158,446		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2266	ARMY GUARD SECUR	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2269	ARMY GUARD ENVRIC	060	BENEFITS		3,010	3,098	103%	3,140	99%	35,493	36,740	104%		37,020	99%		40,160		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2272	CIVIL AIR PATROL	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2274	CENTRALIZED PERSC	060	BENEFITS		5,947	5,047	85%	8,285	61%	69,315	72,042	104%		96,557	75%		104,882		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2276	SURFACE FUEL	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2277	DEPLOYMENT CYCLE	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2282	READINESS CENTER	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	2291	NH STATE MEDAL OF	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	3133	ARNG TELECOMMS &	060	BENEFITS		0	0	0	3,000	0%	0	0	0%		33,000	0%		36,000		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	3134	AIR GUARD STARBAS	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	3314	AIR GUARD ENVIRON	060	BENEFITS		0	0	0	288	0%	6,713	0	0	0%		3,450	0%		3,450	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	3315	ARMY GUARD FACILI	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	6157	UNEMPLOYMENT CON	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	8148	WORKERS COMPENS	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	8525	NATIONAL GUARD SC	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	8535	QTC AND BILLETING	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	8540	ARG STATE TR CTR P	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1200	ADJUTAN	8560	STATE ACTIVE DUTY	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1210	NH STATE	2260	CEMETERY OPERATIO	060	BENEFITS		17,950	11,194	62%	20,048	56%	207,204	213,579	103%		231,415	92%		251,982		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1210	NH STATE	8265	STATE VETERANS CE	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1220	NH STATE	2401	STATE ACTIVE DUTY	060	BENEFITS		0	0	0	0		71	-272	-385%		0	0%		0		
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1299	ARRA STIN	0862	TRAINING SITE IMPR	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1299	ARRA STIN	0880	CAMP LABONTEE IMP	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1299	ARRA STIN	0881	STATE MILITARY RES	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU	BENEFITS	1299	ARRA STIN	0882	STATEWIDE FMS/CSM	060	BENEFITS		0	0	0	0		0	0%	0	0	0		0	0%	0	
2018		010	12	ADJUTAN	012	ADJU																							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME		UNIT				ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1200	ADJUTANT	8540	ARG STATE TR CTR P	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1200	ADJUTANT	8560	STATE ACTIVE DUTY	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1210	NH STATE	2260	CEMETERY OPERATIO	020	CURRENT E	3,166	236	7%		3,167	7%	26,250	25,940	99%	26,263	99%	27,000	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1210	NH STATE	8265	STATE VETERANS CE	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1220	NH STATE	2401	STATE ACTIVE DUTY	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1299	ARRA STIN	0862	TRAINING SITE IMPRO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1299	ARRA STIN	0880	CAMP LABONTEE IMP	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1299	ARRA STIN	0881	STATE MILITARY RESO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	1299	ARRA STIN	0882	STATEWIDE FMS/CSM	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	9998	ERP GRAN	9757	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			30,196	36,830	122%		33,823	109%	334,169	325,103	97%	457,542	71%	517,567	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	1231	RECRUIT & RETENTIO	107	SCHOLARSH		0	6,097	0		2,083	293%	0	18,972	0	22,917	83%	25,000
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	1231	RECRUIT & RETENTIO	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	1845	NH MEDAL OF HONOR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	022	RENTS-LEAS	156	156	100%		156	100%	217,844	217,716	100%	217,716	100%	217,872	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	023	HEAT ELECT	899	4,032	449%		1,742	231%	49,042	41,492	85%	95,049	44%	100,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	024	MAINT OTHE	953	-278	-29%		538	-52%	2,125	483	23%	1,200	40%	1,200	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	026	ORGANIZATI	250	0	0	0	500	0%	250	75	30%	500	15%	500	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	027	TRANSFERS		0	6	0	727	1%	6,299	2,240	36%	8,725	26%	8,725	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	029	INTRA-AGEN		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	030	EQUIPMENT	633	3,009	475%		1,471	205%	1,538	4,884	318%	3,573	137%	7,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	035	SHARED SER		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	041	AUDIT FUND		0	0	5	0	50	60	120%	54	110%	60		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	042	ADDITIONAL		0	0	250	0	1,563	2,649	169%	2,118	125%	3,000		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	047	OWN FORCE	2,774	481	17%		2,806	17%	17,181	13,561	79%	17,378	78%	18,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	049	TRANSFER T		0	0	52	0	517	550	106%	628	88%	628		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	066	EMPLOYEE T		0	0	167	0	100	440	440%	2,000	22%	2,000		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	070	IN STATE TR	211	108	51%		286	38%	2,787	1,944	70%	3,781	51%	4,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	080	OUT OF STA		0	478	0	833	57%	1,603	759	47%	8,535	9%	10,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	103	CONTRACTS	-3,302	310	0		2,877	11%	8,930	33,140	371%	22,127	150%	34,524	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	250	STATE ACTIV		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AND	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2225	VIETNAM BONUSRSA	068	REMUNERAT		0	0	0	0	0	100	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2225	VIETNAM BONUSRSA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2230	NH SERVICE AWARD	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	023	HEAT ELECT	38,623	85,466	221%		47,745	179%	790,846	909,864	115%	977,640	93%	1,016,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	030	EQUIPMENT		0	0	83	0	0	0	0	0	0	0	1,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	041	AUDIT FUND		0	0	175	0	1,290	1,307	101%	1,662	79%	2,100		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	042	ADDITIONAL		0	0	5,000	0%	27,601	26,864	97%	47,048	57%	60,000		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	047	OWN FORCE	2,323	3,129	135%		4,124	76%	14,113	18,522	131%	25,058	74%	27,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	049	TRANSFER T		0	0	50	0	468	523	112%	598	87%	598		
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUARD	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	022	RENTS-LEAS		0	318	0	833	38%	0	1,045	0	9,167	11%	10,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	030	EQUIPMENT		0	0	833	0	0	0	0	0	0	0	10,000	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	041	AUDIT FUND		0	0	14	0	57	170	0	1	1%	170	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	042	ADDITIONAL		0	0	267	0	791	0	0	3,200	0	3,200	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	047	OWN FORCE		0	0	1,667	0	9,277	0	0	20,000	0	20,000	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	12	ADJUTANT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAININ	10														



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY		actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD		YTD ACTUAL	actual vs prior yr	YTD FY18	actual vs.estimate	FY18
													ACTUAL	ACTUAL				ACTUAL	ACTUAL					
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	023	HEAT ELECT	48,491	64,071	132%	160,986	40%	467,022	591,794	127%	1,550,478	38%	1,700,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	024	MAINT OTHE	966	1,125	116%	1,636	69%	21,088	11,138	53%	35,716	31%	40,874	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	030	EQUIPMENT	2,326	47,916	2,060%	61,027	79%	25,796	216,948	841%	676,675	32%	714,757	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	041	AUDIT FUND	0	0	0%	1,256	0%	4,686	7,555	161%	11,465	66%	15,075	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	042	ADDITIONAL	0	0	0%	7,500	0%	37,751	45,708	121%	66,841	68%	90,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	047	OWN FORCE	9,249	3,876	42%	28,723	13%	59,849	80,729	135%	185,869	43%	200,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	049	TRANSFER T	0	0	0%	45	0%	517	468	90%	535	87%	535	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	070	IN STATE TR	56	0	0%	541	0%	206	86	41%	2,000	4%	2,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	080	OUT OF STA	1,655	1,477	89%	3,424	43%	16,508	8,649	52%	34,158	25%	40,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	103	CONTRACTS	334,138	748,514	224%	1,140,980	66%	3,602,751	6,703,511	186%	12,302,286	54%	13,514,391	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2245	ARMY GUARD FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	138	0%	150	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	042	ADDITIONAL	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	102	CONTRACTS	0	0	0%	4,833	0%	0	0	0%	53,167	0%	58,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	041	AUDIT FUND	0	0	0%	15	0%	35	37	105%	134	28%	175	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	042	ADDITIONAL	0	0	0%	683	0%	1,600	1,755	110%	6,256	28%	8,200	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	049	TRANSFER T	0	0	0%	3	0%	49	28	56%	32	86%	32	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	92	0%	100	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	030	EQUIPMENT	0	0	0%	6,397	0%	36,492	8,677	24%	75,642	11%	76,761	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	041	AUDIT FUND	0	0	0%	32	0%	194	246	127%	231	107%	380	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	042	ADDITIONAL	0	0	0%	633	0%	3,289	4,220	128%	5,568	76%	7,600	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	047	OWN FORCE	43	31	72%	70	44%	1,383	2,594	188%	2,255	115%	3,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	049	TRANSFER T	0	0	0%	5	0%	49	55	112%	63	87%	63	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	070	IN STATE TR	0	0	0%	250	0%	0	13	0%	2,750	0%	3,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	080	OUT OF STA	538	0	0%	973	0%	9,410	8,514	90%	17,023	50%	20,000	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECURI	231	SECURITY E	613	1,325	216%	593	223%	130,969	117,833	90%	126,784	93%	140,823	
2018		010	12	ADJUTA012	ADJU	ALL OTHER																		



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
	NO			NUM	CAT		NAME	UNIT	UNIT	NAME	NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	041	AUDIT FUND	0	0	0%	100	0%	700	784	112%	1,200	65%	1,200
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	103	CONTRACTS	0	0	0%	0	0%	374,234	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	231	SECURITY E	85,242	87,117	102%	154,244	56%	561,350	958,161	171%	1,015,756	94%	1,170,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVR	041	AUDIT FUND	0	0	0%	7	0%	60	61	103%	63	97%	82
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVR	042	ADDITIONAL	0	0	0%	333	0%	2,064	2,191	106%	3,081	71%	4,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVR	049	TRANSFER T	0	0	0%	3	0%	25	28	112%	32	86%	32
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2269	ARMY GUARD ENVR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	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	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	041	AUDIT FUND	0	0	0%	22	0%	0	0	0%	238	0%	260
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	042	ADDITIONAL	0	0	0%	1,167	0%	3,757	4,291	114%	10,659	40%	14,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	049	TRANSFER T	0	0	0%	5	0%	25	55	223%	63	87%	63
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2274	CENTRALIZED PERSC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2277	DEPLOYMENT CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2282	READINESS CENTER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2291	NH STATE MEDAL OF	102	CONTRACTS	0	0	0%	1,856	0%	400	0	0%	22,267	0%	22,267
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	2291	NH STATE MEDAL OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS &	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	138	0%	150
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS &	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS &	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS &	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS &	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	918	0%	1,001
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3133	ARNG TELECOMMS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3134	AIR GUARD STARBAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3134	AIR GUARD STARBAS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3134	AIR GUARD STARBAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	041	AUDIT FUND	0	0	0%	5	0%	30	0	0%	55	0%	55
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	042	ADDITIONAL	0	0	0%	250	0%	1,376	0	0%	3,000	0%	3,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	049	TRANSFER T	0	0	0%	3	0%	25	28	112%	32	86%	32
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	080	OUT OF STA	0	0	0%	250	0%	300	0	0%	3,000	0%	3,000
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3314	AIR GUARD ENVR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILIT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	3315	ARMY GUARD FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	6157	UNEMPLOYMENT CON	061	UNEMPLOYM	0	37	0%	42	88%	0	1,409	0%	458	307%	500
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	6157	UNEMPLOYMENT CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8148	WORKERS COMPENS	062	WORKERS C	4,001	114,476	2,861%	18,141	631%	42,651	342,998	804%	193,390	177%	224,188
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8148	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8525	NATIONAL GUARD SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8535	QTC AND BILLETING F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8535	QTC AND BILLETING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8540	ARG STATE TR CTR P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8540	ARG STATE TR CTR P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER	1200	ADJUTANT	8560	STATE ACTIVE DUTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	12	ADJUTA012	ADJU	ALL OTHER																	



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
			NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018			010	12	ADJUTA	012	ADJU	ALL OTHER	1299	ARRA STIN	0882		STATEWIDE FMS/CSM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018			010	12	ADJUTA	012	ADJU	ALL OTHER	1299	ARRA STIN	0882		STATEWIDE FMS/CSM	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018			010	12	ADJUTA	012	ADJU	ALL OTHER	1299	ARRA STIN	0882		STATEWIDE FMS/CSM	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018				12	ADJUTA	012	ADJU	ALL OTHER					CATEGORY TOTALS			703,896	1,550,578	220%	2,308,494	67%	9,043,736	13,770,743	152%	24,205,010	57%	26,909,332
2018				12	ADJUTA	012	ADJU	AGENCY TOTALS								1,491,623	2,243,828	150%	3,296,909	68%	18,084,357	23,124,304	128%	35,423,334	65%	39,121,414
2018			010	13	PEASE	013	PEAS	FULL TIME	1300	PEASE DE	1385		PEASE DEVELOPMEN	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	FULL TIME	1300	PEASE DE	1385		PEASE DEVELOPMEN	016	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3850		ADMINISTRATION	010	PERSONAL \$	5,594	5,250	94%	7,018	75%	104,214	63,438	61%	130,737	49%	137,201
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3850		ADMINISTRATION	011	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3850		ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3850		ADMINISTRATION	019	HOLIDAY PA	0	0	0%	611	0%	262	227	87%	7,332	3%	7,332
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3857		HARBOR MANAGEME	010	PERSONAL \$	11,083	11,083	100%	13,826	80%	132,041	133,205	101%	164,724	81%	178,550
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3857		HARBOR MANAGEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	FULL TIME	1305	DIV OF PO	3857		HARBOR MANAGEME	019	HOLIDAY PA	0	0	0%	543	0%	0	767	0%	5,976	13%	6,519
2018				13	PEASE	013	PEAS	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			16,677	16,333	98%	21,998	74%	236,518	197,637	84%	308,768	64%	329,602
2018			010	13	PEASE	013	PEAS	PART TIME	1300	PEASE DE	1385		PEASE DEVELOPMEN	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	PART TIME	1305	DIV OF PO	3850		ADMINISTRATION	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	PART TIME	1305	DIV OF PO	3857		HARBOR MANAGEME	050	PERSONAL \$	6,933	5,333	77%	7,546	71%	76,360	58,825	77%	83,105	71%	90,000
2018			010	13	PEASE	013	PEAS	PART TIME	1305	DIV OF PO	3858		DREDGING MANAGEM	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0		
2018				13	PEASE	013	PEAS	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			6,933	5,333	77%	7,546	71%	76,360	58,825	77%	83,105	71%	90,000
2018			010	13	PEASE	013	PEAS	OVERTIME	1300	PEASE DE	1385		PEASE DEVELOPMEN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	OVERTIME	1305	DIV OF PO	3850		ADMINISTRATION	018	OVERTIME	456	3,368	739%	182	1,851%	5,433	42,684	786%	2,169	1,968%	3,500
2018			010	13	PEASE	013	PEAS	OVERTIME	1305	DIV OF PO	3857		HARBOR MANAGEME	018	OVERTIME	1,311	2,975	227%	192	1,552%	8,446	25,705	304%	1,235	2,082%	1,500
2018			010	13	PEASE	013	PEAS	OVERTIME	1305	DIV OF PO	3858		DREDGING MANAGEM	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0		
2018				13	PEASE	013	PEAS	OVERTIME TOTALS					CATEGORY TOTALS			1,767	6,343	359%	374	1,698%	13,879	68,389	493%	3,404	2,009%	5,000
2018			010	13	PEASE	013	PEAS	BENEFITS	1300	PEASE DE	1385		PEASE DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	BENEFITS	1300	PEASE DE	1386		PEASE/CELLTECH DE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	BENEFITS	1300	PEASE DE	7999		DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	BENEFITS	1305	DIV OF PO	3850		ADMINISTRATION	060	BENEFITS	3,136	2,755	88%	3,563	77%	44,442	50,795	114%	50,497	101%	55,159
2018			010	13	PEASE	013	PEAS	BENEFITS	1305	DIV OF PO	3857		HARBOR MANAGEME	060	BENEFITS	7,335	6,130	84%	11,525	53%	89,727	92,860	103%	140,986	66%	152,527
2018			010	13	PEASE	013	PEAS	BENEFITS	1305	DIV OF PO	3858		DREDGING MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	BENEFITS	1305	DIV OF PO	3861		FOREIGN TRADE ZON	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	BENEFITS	9998	ERP GRAN	9758		ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0		
2018				13	PEASE	013	PEAS	BENEFITS TOTALS					CATEGORY TOTALS			10,470	8,885	85%	15,088	59%	134,169	143,655	107%	191,483	75%	207,686
2018			010	13	PEASE	013	PEAS	CONSULTA	1300	PEASE DE	1385		PEASE DEVELOPMEN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CONSULTA	1305	DIV OF PO	3850		ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CONSULTA	1305	DIV OF PO	3857		HARBOR MANAGEME	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CONSULTA	1305	DIV OF PO	3858		DREDGING MANAGEM	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0		
2018				13	PEASE	013	PEAS	CONSULTANTS TOTALS					CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1300	PEASE DE	0001		UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1300	PEASE DE	1385		PEASE DEVELOPMEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1300	PEASE DE	1386		PEASE/CELLTECH DE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1305	DIV OF PO	3850		ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1305	DIV OF PO	3857		HARBOR MANAGEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1305	DIV OF PO	3858		DREDGING MANAGEM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	1305	DIV OF PO	3861		FOREIGN TRADE ZON	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	CURRENT	9998	ERP GRAN	9758		ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0		
2018				13	PEASE	013	PEAS	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	309	PEASE REVE	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	310	COST OF SA	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1385		PEASE DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1386		PEASE/CELLTECH DE	044	DEBT SERV	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1300	PEASE DE	1386		PEASE/CELLTECH DE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1305	DIV OF PO	3850		ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1305	DIV OF PO	3850		ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1305	DIV OF PO	3850		ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1305	DIV OF PO	3850		ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018			010	13	PEASE	013	PEAS	ALL OTHER	1305	DIV OF PO	3850		ADMINISTRATION													



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
		NO		NUM				NAME								ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ACTUAL	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	APPROPRIATION	
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1307	DEFERRED COMPEN	059	TEMP FULL	1	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1350	BUDGET OFFICE	010	PERSONAL	\$	63,791	75,063	118%	73,994	101%	642,823	749,871	117%	745,635	101%	810,141			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1350	BUDGET OFFICE	011	PERSONAL	\$	8,863	9,345	105%	9,012	104%	105,058	109,011	104%	106,813	102%	115,825			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1350	BUDGET OFFICE	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1360	BUSINESS OFFICE	010	PERSONAL	\$	20,150	26,687	132%	27,617	97%	227,627	312,819	137%	311,986	100%	339,603			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1360	BUSINESS OFFICE	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1375	RISK MANAGEMENT	010	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1375	RISK MANAGEMENT	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	2556	OFFICE OF THE CHILD	010	PERSONAL	\$	0	2,963	84%	3,525	0%	0	2,963	0%	38,777	8%	42,302			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	2556	OFFICE OF THE CHILD	011	PERSONAL	\$	0	6,775	0%	2,673	254%	0	24,730	0%	29,398	84%	32,071			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	3308	FEMA RELIEF	010	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	3330	SHARED SERVICE CE	010	PERSONAL	\$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	4102	PROJECT MGT, INNOV	010	PERSONAL	\$	0	0	0%	1,769	0%	0	0	0%	19,454	0%	21,222			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	4102	PROJECT MGT, INNOV	012	PERSONAL	\$	0	7,553	0%	4,060	186%	0	41,161	0%	44,655	92%	48,714			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	4103	INTERNAL AUDIT UNIT	012	PERSONAL	\$	0	0	0%	2,601	0%	0	0	0%	28,606	0%	31,207			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	6158	UNEMPLOYMENT CON	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	8120	WORKERS COMPENS	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	8623	OFFICE OF COST CON	010	PERSONAL	\$	19,502	19,713	101%	21,566	91%	243,188	230,857	95%	235,211	98%	256,594			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	8623	OFFICE OF COST CON	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	8623	OFFICE OF COST CON	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	1310	BUREAU OF ACCOUN	010	PERSONAL	\$	53,028	72,110	136%	60,153	120%	695,268	782,704	113%	788,684	99%	853,151			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	1310	BUREAU OF ACCOUN	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	1310	BUREAU OF ACCOUN	019	HOLIDAY PA	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	1330	FINANCIAL REPORTIN	010	PERSONAL	\$	21,858	31,292	143%	29,229	107%	328,882	413,511	126%	439,778	94%	469,007			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	1330	FINANCIAL REPORTIN	011	PERSONAL	\$	14,036	9,252	66%	16,463	56%	93,021	111,019	119%	109,102	102%	119,953			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	1330	FINANCIAL REPORTIN	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	2980	SHARED SERVICES C	010	PERSONAL	\$	38,019	-21,326	-56%	0	0%	480,979	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	2980	SHARED SERVICES C	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	8007	SALARY ADJUSTMEN	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	8007	SALARY ADJUSTMEN	011	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	8007	SALARY ADJUSTMEN	012	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	9999	PAYROLL DEFAULT A	010	PERSONAL	\$	0	-10,799	0%	0	0%	-16,880	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION	9999	PAYROLL DEFAULT A	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1044	PERSONNEL ADMIN -	010	PERSONAL	\$	73,865	71,307	97%	76,309	93%	872,704	918,487	105%	901,578	102%	993,937			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1044	PERSONNEL ADMIN -	011	PERSONAL	\$	8,382	8,382	100%	8,594	98%	99,347	100,580	101%	101,866	99%	110,460			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1044	PERSONNEL ADMIN -	012	PERSONAL	\$	0	0	0%	5,136	0%	0	0	0%	56,495	0%	61,631			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1044	PERSONNEL ADMIN -	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1044	PERSONNEL ADMIN -	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1044	PERSONNEL ADMIN -	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1049	PERSONNEL BOARD	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1442	BUR OF EMPLOYEE R	010	PERSONAL	\$	3,641	3,803	104%	4,149	92%	28,873	45,056	156%	32,901	137%	37,050			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1442	BUR OF EMPLOYEE R	011	PERSONAL	\$	7,127	7,127	100%	7,208	99%	84,474	85,523	101%	85,442	100%	92,650			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	1442	BUR OF EMPLOYEE R	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	2403	DOP RETIREMENT & I	010	PERSONAL	\$	13,439	0	0%	0	0%	157,272	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION	2403	DOP RETIREMENT & I	011	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1303	GRAPHIC SERVICES A	010	PERSONAL	\$	14,298	0	0%	0	0%	162,762	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1303	GRAPHIC SERVICES A	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1304	PHOTOCOPY OPERAT	010	PERSONAL	\$	7,963	0	0%	0	0%	95,395	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1304	PHOTOCOPY OPERAT	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1410	HILLS AVE. WAREHO	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1411	BUREAU OF PLANNIN	010	PERSONAL	\$	4,716	4,923	104%	5,038	98%	53,727	57,517	107%	57,401	100%	62,439			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1411	BUREAU OF PLANNIN	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1415	HEALTH FACILITIES A	010	PERSONAL	\$	8,571	0	0%	0	0%	94,070	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1415	HEALTH FACILITIES A	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1440	PLANT - PROPERTY A	010	PERSONAL	\$	17,930	23,945	134%	22,760	105%	213,100	275,158	129%	270,513	102%	293,987			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1440	PLANT - PROPERTY A	011	PERSONAL	\$	7,967	7,553	95%	7,909	96%	94,436	89,047	94%	93,741	95%	101,650			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	1440	PLANT - PROPERTY A	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2006	TELECOMMUNICATION	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2030	HEALTH - HUMAN SVC	010	PERSONAL	\$	29,789	28,339	95%	32,616	87%	338,095	356,315	105%	370,183	96%	403,023			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2030	HEALTH - HUMAN SVC	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2040	GENERAL SERVICES	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	14	ADMINIS																								



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18	actual vs.estimate	FY18			
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2952	DOT BUILDINGS	010	PERSONAL	\$ 19,397	23,737	122%	20,776	114%	269,268	283,369	105%	288,419	98%	314,725
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2952	DOT BUILDINGS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	2998	DISCOVERY CENTER	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	3403	PRINT SHOP OPERAT	010	PERSONAL	\$ 28,427	0	0%	0	0%	345,833	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	3403	PRINT SHOP OPERAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5320	LAKES REGION CAMP	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5912	EMERGENCY SUPPOR	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5913	FIXED & MOBILE ASSE	010	PERSONAL	\$ 21,658	0	0%	0	0%	231,994	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5913	FIXED & MOBILE ASSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5914	SHERIFF REIMBURSE	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5964	DUBE BUILDING	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5966	ANNA PHILBROOK CE	010	PERSONAL	\$ 3,160	3,290	104%	3,349	98%	37,452	39,581	106%	39,694	100%	43,043
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	5968	LACONIA COTTAGES	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	6937	HEATING-STATE OWN	010	PERSONAL	\$ 0	0	0%	10,187	0%	0	0	0%	112,053	0%	122,240
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	7886	PURCHASING ADMIN	010	PERSONAL	\$ 65,995	0	0%	0	0%	613,415	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	7886	PURCHASING ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8000	SURPLUS FOOD	010	PERSONAL	\$ 14,087	0	0%	0	0%	166,363	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8000	SURPLUS FOOD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8050	CENTRALIZED MAIL D	010	PERSONAL	\$ 5,972	6,068	102%	6,669	91%	74,346	74,174	100%	83,032	89%	89,701
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8050	CENTRALIZED MAIL D	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8100	SURPLUS PROPERTY	010	PERSONAL	\$ 6,654	0	0%	0	0%	78,657	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8100	SURPLUS PROPERTY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8116	WORKERS COMPENS	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8118	WORKERS COMPENS	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION	8185	STATE ADMINISTRAT	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	1961	PROCUREMENT CARD	010	PERSONAL	\$ 0	5,369	0%	3,245	165%	0	29,183	0%	35,690	82%	38,934
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5114	PURCHASING ADMIN	010	PERSONAL	\$ 0	51,874	0%	62,234	83%	0	657,432	0%	684,569	96%	746,802
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5118	FIXED & MOBILE ASS	010	PERSONAL	\$ 0	21,479	0%	22,398	96%	0	245,728	0%	246,373	100%	268,771
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5120	GRAPHIC SERVICES A	010	PERSONAL	\$ 0	14,298	0%	14,341	100%	0	174,278	0%	157,756	110%	172,097
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5127	PHOTOCOPY OPERAT	010	PERSONAL	\$ 0	6,693	0%	7,342	91%	0	80,996	0%	80,758	100%	88,100
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5128	PRINT SHOP OPERAT	010	PERSONAL	\$ 0	25,013	0%	31,692	79%	0	346,292	0%	348,614	99%	380,306
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5129	SURPLUS FOOD	010	PERSONAL	\$ 0	13,880	0%	15,458	90%	0	169,332	0%	170,038	100%	185,496
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5132	STATE ADMINISTRAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5133	SURPLUS PROPERTY	010	PERSONAL	\$ 0	6,650	0%	7,451	89%	0	76,206	0%	81,962	93%	89,413
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1419	DIV PUBLK	5141	PUBLIC WORKS DESK	010	PERSONAL	\$ 0	108,953	0%	134,693	81%	0	1,399,041	0%	1,481,627	94%	1,616,320
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	010	PERSONAL	\$ 138,942	139,960	101%	146,693	95%	1,651,875	1,621,516	98%	1,744,030	93%	1,893,322
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	012	PERSONAL	\$ 8,382	7,553	90%	7,868	96%	99,347	94,882	96%	93,259	102%	109,560
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	8119	WORKERS COMPENS	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	010	PERSONAL	\$ 64,773	73,670	114%	89,827	82%	713,111	907,687	127%	988,932	92%	1,078,796
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	011	PERSONAL	\$ 8,382	8,246	98%	8,524	97%	99,347	101,872	103%	101,036	101%	109,560
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2903	RETIREES HEALTH IN	010	PERSONAL	\$ 0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT					ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION	7886	PURCHASING ADMIN	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION	8000	SURPLUS FOOD	050	PERSONAL	\$	3,787	0	0%	0	0%	27,168	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION	8050	CENTRALIZED MAIL D	050	PERSONAL	\$	2,555	4,187	164%	3,886	108%	24,389	26,855	110%	37,087	72%	39,943
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION	8100	SURPLUS PROPERTY	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION	8185	STATE ADMINISTRATI	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5127	PHOTOCOPY OPERAT	050	PERSONAL	\$	0	1,120	0%	1,417	79%	13,787	0	15,583	88%	17,000	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5128	PRINT SHOP OPERAT	050	PERSONAL	\$	0	2,387	0%	3,708	64%	40,091	0	40,792	98%	44,500	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5129	SURPLUS FOOD	050	PERSONAL	\$	0	1,744	0%	3,333	52%	15,484	0	36,667	42%	40,000	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5132	STATE ADMINISTRATI	050	PERSONAL	\$	0	0	0%	2,491	0%	0	0	27,397	0%	29,888	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1419	DIV PUBLK	5141	PUBLIC WORKS DESK	050	PERSONAL	\$	0	17,474	0%	39,304	44%	156,470	0	432,346	36%	471,650	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1425	GAL CERT	7770	GAL CERTIFICATION	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1435	RISK AND	2901	RISK MANAGEMENT L	050	PERSONAL	\$	4,729	2,590	55%	6,518	40%	29,440	70%	57,907	51%	65,379	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	1499	ARRA STN	0887	STATE ENERGY PROC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	14	ADMINIS	014	ADMIN	PART TIME	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS				173,075	191,915	111%	273,509	70%	2,036,038	2,065,078	101%	2,715,458	76%	2,986,633
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1042	COMMISSIONER-ADM	018	OVERTIME		33	245	736%	33	736%	278	245	88%	225	109%	245
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1350	BUDGET OFFICE	018	OVERTIME		758	3,584	473%	551	650%	11,714	7,450	64%	8,519	87%	12,000
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1360	BUSINESS OFFICE	018	OVERTIME		226	0	0%	61	0%	1,844	146	8%	500	29%	500
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1375	RISK MANAGEMENT L	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	3308	FEMA RELIEF	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1405	DIVISION	11310	BUREAU OF ACCOUNT	018	OVERTIME		5,738	6,563	114%	11,149	59%	9,110	13,933	153%	17,700	79%	17,700
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1405	DIVISION	13330	FINANCIAL REPORTIN	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1405	DIVISION	2980	SHARED SERVICES C	018	OVERTIME		703	-51	-7%	0	0%	5,585	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1410	DIVISION	1044	PERSONNEL ADMIN -	018	OVERTIME		414	5,994	1,449%	3,840	156%	993	6,476	652%	9,212	70%	9,212
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1410	DIVISION	1442	BUR OF EMPLOYEE R	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1410	DIVISION	2403	DOP RETIREMENT & I	018	OVERTIME		-146	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	1304	PHOTOCOPY OPERAT	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	1415	HEALTH FACILITIES A	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2006	TELECOMMUNICATIO	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2030	HEALTH - HUMAN SVC	018	OVERTIME		1,263	2,919	231%	1,207	242%	26,377	30,887	117%	25,205	123%	32,529
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2040	GENERAL SERVICES	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2042	FACILITIES - ASSETS	018	OVERTIME		1,912	3,037	159%	3,308	92%	39,169	46,100	118%	67,789	68%	72,000
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2045	BUREAU OF COURT F	018	OVERTIME		9,951	11,068	111%	12,904	86%	67,117	90,479	135%	87,030	104%	93,600
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2051	BRIDGES HOUSE	018	OVERTIME		0	0	0%	42	0%	0	0	0%	457	0%	498
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2080	SAFETY BUILDING	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2081	EMERGENCY OPERAT	018	OVERTIME		476	885	186%	578	153%	7,876	10,683	136%	9,557	112%	11,830
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2082	DMV TESTING FACILI	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2083	M - S BUILDING	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2086	FIRE MARSHAL OFFIC	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2088	DOT MECHANICAL SE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2089	DOT MATERIALS BUIL	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2090	MORTON BUILDING	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2091	PUBLIC WORKS BURE	018	OVERTIME		1,715	0	0%	0	0%	11,760	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2093	61 SOUTH SPRING ST	018	OVERTIME		84	45	53%	253	18%	382	541	142%	1,156	47%	2,799
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2094	WALKER BUILDING	018	OVERTIME		968	1,903	197%	1,150	166%	13,986	16,621	126%	16,617	106%	19,194
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2095	LONDERGAN HALL	018	OVERTIME		100	0	0%	37	0%	4,181	1,472	35%	1,558	95%	1,850
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2096	JOHNSON HALL	018	OVERTIME		0	73	0%	217	34%	778	434	56%	2,609	17%	2,609
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2097	SPAULDING HALL	018	OVERTIME		404	767	190%	474	162%	6,850	9,475	138%	8,030	118%	9,531
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2098	DEPT. OF JUSTICE BU	018	OVERTIME		0	226	0%	0	0%	0	751	0%	2,491	30%	2,717
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2106	LEGISLATIVE OFFICE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2167	OLD MILL #1	018	OVERTIME		204	0	0%	535	0%	1,930	4,442	230%	5,059	88%	5,281
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2950	GENERAL SERVICES	018	OVERTIME		4,961	7,598	153%	4,881	156%	59,323	57,242	96%	58,367	98%	61,069
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2951	DEPT OF SAFETY / DM	018	OVERTIME		2,751	1,674	61%	3,509	48%	31,377	31,433	100%	30,061	105%	32,794
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	2952	DOT BUILDINGS	018	OVERTIME		0	124	0%	1,064	12%	7,394	9,980	135%	10,666	94%	12,773
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	3403	PRINT SHOP OPERAT	018	OVERTIME		143	0	0%	0	0%	2,493	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	5320	LAKES REGION CAMP	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	5912	EMERGENCY SUPPOR	018	OVERTIME		0	0	0%	0	0%	534	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	5966	ANNA PHILBROOK CE	018	OVERTIME		0	0	0%	208	0%	3,165	2,159	68%	2,501	86%	2,501
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	5968	LACONIA COTTAGES	018	OVERTIME		0	19	0%	0	0%	0	209	0%	0	0%	228
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	6937	HEATING-STATE OWN	018	OVERTIME		0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	7886	PURCHASING ADMIN	018	OVERTIME		713	0	0%	0	0%	713	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION	8000	SURPLUS FOOD	018	OVERTIME		14	0	0%	0	0%	41	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	OVERTIME	1415																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18	
		NO		NUM			NAME	NAME		UNIT				MAY	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C2980	SHARED SERVICES C	060	BENEFITS		20,346	-10.665	-52%		0	0%		242,922	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C7998	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C8007	SALARY ADJUSTMEN	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C8008	BENEFIT ADJUSTMEN	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C8112	WORKERS COMPENS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	C9999	PAYROLL DEFAULT A	060	BENEFITS		0	-909	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION	C1044	PERSONNEL ADMIN -	060	BENEFITS		42,468	29,989	71%		44,355	68%		494,622	477,745	97%		516,596	92%	563,775
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION	C1046	FLEXIBLE SPENDING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION	C1048	EMPLOYEE EDUCATI	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0		
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION	C1049	PERSONNEL BOARD	060	BENEFITS		54	54	100%		141	38%		497	291	58%		1,313	22%	1,454
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION	C1442	BUR OF EMPLOYEE R	060	BENEFITS		5,368	3,405	63%		4,486	76%		45,985	62,129	135%		38,435	162%	42,896
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION	C2403	DOP RETIREMENT &	060	BENEFITS		8,881	0	0%		0	0%		106,302	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1412	BUSINESS	C1355	NASBO CONFERENCE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C1303	GRAPHIC SERVICES	A060	BENEFITS		8,281	0	0%		0	0%		91,837	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C1304	PHOTOCOPY OPERAT	060	BENEFITS		3,166	0	0%		0	0%		50,665	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C1410	HILLS AVE. WAREHO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C1411	BUREAU OF PLANNIN	060	BENEFITS		1,829	1,368	75%		2,067	66%		18,050	21,430	119%		20,395	105%	23,051
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C1415	HEALTH FACILITIES	A060	BENEFITS		3,615	0	0%		0	0%		38,192	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C1440	PLANT - PROPERTY	A060	BENEFITS		12,728	10,907	86%		13,449	81%		150,894	169,180	112%		159,443	106%	172,580
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2006	TELECOMMUNICATIO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2030	HEALTH - HUMAN SV	060	BENEFITS		18,802	10,701	57%		20,947	51%		215,860	217,448	101%		240,493	90%	261,726
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2040	GENERAL SERVICES	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2042	FACILITIES - ASSET	060	BENEFITS		41,248	27,684	67%		49,415	56%		482,876	519,655	108%		578,486	90%	626,324
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2045	BUREAU OF COURT F	060	BENEFITS		51,667	34,359	67%		60,334	57%		574,782	612,395	107%		671,200	91%	730,587
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2051	BRIDGES HOUSE	060	BENEFITS		73	16	22%		93	17%		939	194	21%		1,194	16%	1,194
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2072	F - G BUILDING	060	BENEFITS		80	85	107%		95	90%		851	920	108%		1,011	91%	1,102
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2080	SAFETY BUILDING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2081	EMERGENCY OPERAT	060	BENEFITS		4,191	3,146	75%		4,412	71%		50,189	51,056	102%		52,832	97%	57,373
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2082	DMV TESTING FACIL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2083	M - S BUILDING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2085	OLD LABOR BUILDING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2086	FIRE MARSHAL OFFI	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2088	DOT MECHANICAL SE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2089	DOT MATERIALS BUI	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2090	MORTON BUILDING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2091	PUBLIC WORKS BURE	060	BENEFITS		54,775	0	0%		0	0%		626,932	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2093	61 SOUTH SPRING ST	060	BENEFITS		1,208	865	72%		1,360	64%		13,916	14,363	103%		15,665	92%	17,034
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2094	WALKER BUILDING	060	BENEFITS		8,783	6,072	69%		9,247	66%		104,419	106,528	102%		109,942	97%	119,071
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2095	LONDERGAN HALL	060	BENEFITS		3,228	2,101	65%		3,446	61%		38,120	38,184	100%		40,689	94%	44,170
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2096	JOHNSON HALL	060	BENEFITS		2,588	1,449	56%		2,758	53%		31,201	31,009	99%		33,243	93%	35,976
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2097	SPAULDING HALL	060	BENEFITS		3,641	2,086	57%		3,822	55%		42,388	42,182	100%		44,499	95%	48,395
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2098	DEPT. OF JUSTICE BU	060	BENEFITS		160	271	169%		254	106%		2,012	3,314	165%		3,197	104%	3,483
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2099	UPHAM-WALKER HOL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2106	LEGISLATIVE OFFICE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2167	OLD MILL #1	060	BENEFITS		3,823	2,623	69%		4,019	65%		45,000	53,172	118%		47,307	112%	51,312
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2950	GENERAL SERVICES	060	BENEFITS		35,708	23,615	66%		41,246	57%		399,444	394,852	99%		422,501	93%	460,910
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2951	DEPT OF SAFETY / DM	060	BENEFITS		25,484	13,207	52%		26,030	51%		288,542	292,447	101%		294,726	99%	320,126
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C2952	DOT BUILDINGS	060	BENEFITS		12,150	8,647	71%		14,987	58%		173,066	163,638	95%		213,482	77%	231,398
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C3403	PRINT SHOP OPERAT	060	BENEFITS		11,839	0	0%		0	0%		209,253	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C5320	LAKES REGION CAMP	060	BENEFITS		274	173	63%		319	54%		3,329	2,177	65%		3,869	56%	4,136
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C5912	EMERGENCY SUPPOR	060	BENEFITS		0	0	0%		0	0%		320	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C5913	FIXED & MOBILE ASS	060	BENEFITS		11,657	0	0%		0	0%		121,523	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C5964	DUBE BUILDING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C5966	ANNA PHILBROOK CE	060	BENEFITS		2,126	1,387	65%		2,198	63%		25,783	25,643	99%		26,657	96%	28,844
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C5968	LACONIA COTTAGES	060	BENEFITS		129	129	100%		126	102%		1,515	1,600	106%		1,484	108%	1,735
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION	C6937	HEATING-STATE OWN	060	BENEFITS		315	491	156%		19,070	3%		780	3,891	499%		47,244	8%	66,845
2018		010	14	ADMINIS	014	ADMIN	BENEFITS	1415	D																			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAM							ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		020	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	1330	FINANCIAL REPORTIN	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0
2018		040	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	1330	FINANCIAL REPORTIN	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0
2018		040	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	7998	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0
2018		040	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0
2018			14	ADMINIS	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			666,866	431,296	65%	746,453	58%	7,736,756	7,653,999	99%	8,349,297	92%	9,107,877
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISS	0842	SW BUSINESS PROCE	046	CONSULTAN		0	0	0%	7,148	0%	0	0%	78,632	0%	85,780
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISS	1042	COMMISSIONER-ADM	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISS	1356	RETIRES HEALTH IN	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISS	2327	OPEB	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1405	DIVISION	1310	BUREAU OF ACCOUN	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1410	DIVISION	1044	PERSONNEL ADMIN -	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	2040	GENERAL SERVICES	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	2042	FACILITIES - ASSETS	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	2045	BUREAU OF COURT F	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	5320	LAKES REGION CAMP	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	5913	FIXED & MOBILE ASSE	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	8185	STATE ADMINISTRATI	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION	8686	ASSET MONETIZATION	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1420	FINANCIAL	1370	FINANCIAL DATA MGT	046	CONSULTAN		0	0	0%	0	0%	0	0%	1	0%	1
2018		010	14	ADMINIS	014	ADMIN	CONSULTA	1425	GAL CERT	7770	GAL CERTIFICATION E	046	CONSULTAN		0	0	0%	0	0%	0	0%	0	0%	0
2018			14	ADMINIS	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	7,148	0%	0	0%	78,633	0%	85,781
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	0842	SW BUSINESS PROCE	020	CURRENT E		0	0	0%	0	0%	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1042	COMMISSIONER-ADM	020	CURRENT E	42	508	1,210%	109	465%	1,633	1,815	111%	4,246	43%	5,450
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1302	SPECIAL DISBURSEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1307	DEFERRED COMPENS	020	CURRENT E	52	116	221%	71	162%	1,509	927	61%	2,056	45%	2,250
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1350	BUDGET OFFICE	020	CURRENT E	413	520	126%	518	101%	18,072	6,632	37%	22,667	29%	26,755
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1356	RETIRES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1360	BUSINESS OFFICE	020	CURRENT E	-212	-126	0%	313	-40%	2,908	2,809	97%	2,695	104%	3,760
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1373	E-GOVERNMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1375	RISK MANAGEMENT L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	1376	CHAP. 65 L86-RETRI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	2327	OPEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	2556	OFFICE OF THE CHIL	020	CURRENT E	0	193	0%	2,155	9%	949	0%	23,706	4%	25,861	
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	2999	CUSTOMER SVCS IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	3308	FEMA RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	3330	SHARED SERVICE CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	4102	PROJECT MGT, INNOV	020	CURRENT E	0	40	0%	83	48%	0	40	0%	917	4%	1,000
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	4103	INTERNAL AUDIT UNIT	020	CURRENT E	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	6158	UNEMPLOYMENT CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	8120	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	8159	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISS	8623	OFFICE OF COST CON	020	CURRENT E	4,797	3,703	77%	5,285	70%	45,659	46,512	102%	50,307	92%	55,955
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	1310	BUREAU OF ACCOUN	020	CURRENT E	2,921	416	14%	1,968	21%	6,916	9,409	136%	4,660	202%	5,700
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	1315	AUDIT FUNDS SET AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	1330	FINANCIAL REPORTIN	020	CURRENT E	-1	471	0%	1,362	35%	10,999	10,480	95%	16,338	64%	16,338
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	2980	SHARED SERVICES C	020	CURRENT E	54	0	0%	0	0%	2,492	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	7998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	8007	SALARY ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	8008	BENEFIT ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	8112	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION	9999	PAYROLL DEFAULT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION	1044	PERSONNEL ADMIN -	020	CURRENT E	241	1,589	659%	488	326%	4,759	6,886	145%	9,625	72%	11,290
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION	1046	FLEXIBLE SPENDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION	1048	EMPLOYEE EDUCATIO	020	CURRENT E	5,576	-72	-1%	3,185	-2%	29,605	17,817	60%	16,909	105%	27,000
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION	1049	PERSONNEL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION	1442	BUR OF EMPLOYEE R	020	CURRENT E	1	0	0%	3	0%	50	19	38%	203	9%	203
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION	16027	STATE-WIDE EMPLOY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1412	BUSINESS	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1412	BUSINESS	1355	NASBO CONFERENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION	1303	GRAPHIC SERVICES	020	CURRENT E	200	0	0%	0	0%	2,380	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION	1304	PHOTOCOPY OPERAT	020	CURRENT E	1	0	0%	419	0%	220	0	0%	4,604	0%	5,022
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION	1410	HILLS AVE. WAREHO	020	CURRENT E	1,118	383	34%	851	45%	6,031	3,284	54%	4,591	72%	4,938
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION	1411	BUREAU OF PLANNIN	020	CURRENT E	77	11	14%	67	16%	1,201	914	76%	1,046	87%	1,200
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION	1415	HEALTH FACILITIES A	020	CURRENT E	1	0	0%	0	0%	26	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION	1440	PLANT - PROPERTY A	020	CURRENT E	2	216	10,505%	6	3,851%	760	1,013	133%	2,073	49%	2,367
2018		010	14																					



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5320	LAKES REGION CAMP	020	CURRENT E	760	337	44%	748	45%	8,536	5,641	66%	8,403	67%	9,721
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5912	EMERGENCY SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5913	FIXED & MOBILE ASS	020	CURRENT E	236	0	0%	0	0%	1,913	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5914	SHERIFF REIMBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5964	DUBE BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5965	HUNTRESS HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5966	ANNA PHILBROOK CE	020	CURRENT E	573	4,284	747%	597	717%	11,338	15,746	139%	11,812	133%	19,925
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5967	TOBEY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 5968	LACONIA COTTAGES	020	CURRENT E	0	71	1,607%	2,399	0	102	24,993%	26,210	0%	529	
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 6937	HEATING-STATE OWN	020	CURRENT E	0	5,500	1,341,463%	3167,683%	0	1,244	13,289	1,068%	9,937	134%	15,109
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 7886	PURCHASING ADMIN	020	CURRENT E	408	0	0%	0	0%	6,507	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8000	SURPLUS FOOD	020	CURRENT E	173	0	0%	0	0%	516	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8050	CENTRALIZED MAIL D	020	CURRENT E	477,499	35,173	7%	501,089	7%	1,777,020	1,305,665	73%	1,864,810	70%	1,910,417
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8100	SURPLUS PROPERTY	020	CURRENT E	1,302	0	0%	0	0%	17,566	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8116	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8118	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8175	TEMPORARY EMERGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8185	STATE ADMINISTRATI	020	CURRENT E	5,042	0	0%	0	0%	60,365	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1415	DIVISION 8686	ASSET MONETIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 1961	PROCUREMENT CARD	020	CURRENT E	0	0	0%	0	16%	0	0	0%	174	0%	190
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5114	PURCHASING ADMIN	020	CURRENT E	0	524	0%	680	77%	5,460	0	7,482	73%	8,162	
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5118	FIXED & MOBILE ASS	020	CURRENT E	0	77	0%	67	115%	582	0	732	80%	798	
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5119	CENTRALIZED FLEET	020	CURRENT E	0	0	0%	233	0%	979	0	2,567	38%	2,800	
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5120	GRAPHIC SERVICES A	020	CURRENT E	0	70	0%	209	34%	0	1,719	0%	2,296	75%	2,505
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5127	PHOTOCOPY OPERAT	020	CURRENT E	0	3,189	0%	2,682	119%	0	24,916	0%	29,499	84%	32,181
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5128	PRINT SHOP OPERAT	020	CURRENT E	0	33,803	0%	26,210	129%	0	300,341	0%	288,305	104%	314,515
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5129	SURPLUS FOOD	020	CURRENT E	0	208	0%	362	57%	0	1,263	0%	3,984	32%	4,346
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5132	STATE ADMINISTRATI	020	CURRENT E	0	3,914	0%	5,095	77%	0	40,432	0%	56,042	72%	61,137
2018		010	14	ADMINIS014	ADMIN	CURRENT	1417	DIV PROC 5133	SURPLUS PROPERTY	020	CURRENT E	0	25	0%	2,326	1%	0	3,692	0%	25,583	14%	27,909
2018		010	14	ADMINIS014	ADMIN	CURRENT	1419	DIV PUBLIC 5141	PUBLIC WORKS DESK	020	CURRENT E	0	3,496	0%	3,348	104%	0	33,619	0%	36,832	91%	40,180
2018		010	14	ADMINIS014	ADMIN	CURRENT	1420	FINANCIAL 1370	FINANCIAL DATA MGT	020	CURRENT E	395	397	100%	493	81%	4,555	6,641	146%	5,676	117%	6,900
2018		010	14	ADMINIS014	ADMIN	CURRENT	1420	FINANCIAL 8119	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1425	GAL CERT 7770	GAL CERTIFICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1430	COMM ON 7780	COMM ON THE STATU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1435	RISK AND 2901	RISK MANAGEMENT L	020	CURRENT E	1,161	1,627	140%	2,936	55%	5,740	12,717	222%	13,030	98%	14,215
2018		010	14	ADMINIS014	ADMIN	CURRENT	1435	RISK AND 2903	RETIRES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1440	BUR PLAN 6047	RSA 21-I-19-F ENER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1440	BUR PLAN 8262	RECYCLING FUND	020	CURRENT E	0	1,661	0%	250	664%	2,191	2,101	96%	2,553	82%	3,000
2018		010	14	ADMINIS014	ADMIN	CURRENT	1450	RISK MAN 8125	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1455	PUBLIC W 8155	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1460	BUR OF G 2105	LAW ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1460	BUR OF G 8030	VENDING MACHINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1465	COURT FA 8121	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1475	BUREAU 8044	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1480	GRAPHIC 8002	PHOTOCOPIER INVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1490	FACILITIES 3144	EMERGENCY BLDG. F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1490	FACILITIES 8129	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	1497	STATE SU 8160	SURPLUS PROPERTY	020	CURRENT E	348	420	121%	141	298%	21,958	8,441	38%	8,897	95%	9,500
2018		010	14	ADMINIS014	ADMIN	CURRENT	1499	ARRA STIN 0887	STATE ENERGY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	CURRENT	9998	ERP GRAN 9759	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		011	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		013	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 1330	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 1330	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 1330	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 1330	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 1330	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 7998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	14	ADMINIS014	ADMIN	CURRENT	1405	DIVISION 7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			14	ADMINIS014	ADMIN	CURRENT EXPENSE TOTALS		CATEGORY TOTALS			629,481	198,962	32%	644,543	31%	3,288,388	2,768,255	84%	3,493,949	79%	3,723,222	
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 0824	COMMODITY ASSISTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 0824	COMMODITY ASSISTA	072	GRANTS FEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 0824	COMMODITY ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 0842	SW BUSINESS PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	039	TELECOMM	224	261	116%	242	108%	2,313	1,973	85%	2,498	79%	2,813
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS014	ADMIN	ALL OTHER	1400	COMMISS 1042	COMMISSIONER-ADM	066	EMPLOYEE T	175	0	0%	175	0%	175	0	175	0%</		



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
NO		NO	NO	NUM	NUM			NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	YTD	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	206	DEFERRED	0	0	0	0%	5,000	0%	48,000	48,000	100%	53,383	90%	60,000		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	207	GOVERNOR	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	030	EQUIPMENT	0	0	0	0%	54	0%	2,476	0	0%	650	0%	650		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	035	SHARED SE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	039	TELECOMM	270	702	260%	293	239%	4,021	4,798	119%	4,370	110%	5,340			
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	066	EMPLOYEE	100	0	0	0%	0	0%	100	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	070	IN STATE TR	0	0	0	0%	50	0%	220	32	15%	585	5%	600		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	080	OUT OF STA	67	0	0	0%	500	0%	67	68	102%	500	14%	500		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1350	BUDGET OFFICE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1356	RETIRES HEALTH IN	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1356	RETIRES HEALTH IN	100	PRESCRIPTI	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1356	RETIRES HEALTH IN	101	MEDICAL PA	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1356	RETIRES HEALTH IN	102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1356	RETIRES HEALTH IN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	035	SHARED SE	10,320	0	0	0%	0	0%	34,644	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	039	TELECOMM	186	425	229%	222	191%	2,264	2,619	116%	2,707	97%	3,248			
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	066	EMPLOYEE	36	0	0	0%	100	0%	36	0	0%	100	0%	100		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	070	IN STATE TR	0	0	0	0%	0	0%	325	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1360	BUSINESS OFFICE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1373	E-GOVERNMENT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	026	ORGANIZATI	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	037	TECHNOLOG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	039	TELECOMM	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	057	BOOKS PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	066	EMPLOYEE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	210	BONDING IN	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	211	CATASTRO	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	214	ADMIN EXP	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1375	RISK MANAGEMENT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1376	CHAP. 65 L86-RETI	064	RET PENSIO	17,443	17,443	100%	17,443	100%	191,868	191,868	100%	191,869	100%	209,312			
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1376	CHAP. 65 L86-RETI	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1850	EARLY RETIREE REIN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	027	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	040	INDIRECT CO	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	041	AUDIT FUND	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	042	ADDITIONAL	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2327	OPEB	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2556	OFFICE OF THE CHIL	030	EQUIPMENT	0	3,182	0%	1,250	255%	0	7,587	0%	13,750	55%	15,000			
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2556	OFFICE OF THE CHIL	037	TECHNOLOG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2556	OFFICE OF THE CHIL	038	TECHNOLOG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2556	OFFICE OF THE CHIL	070	IN STATE TR	0	320	0%	67	479%	0	320	0%	733	44%	800			
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2556	OFFICE OF THE CHIL	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2999	CUSTOMER SVCS IMP	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2999	CUSTOMER SVCS IMP	037	TECHNOLOG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2999	CUSTOMER SVCS IMP	038	TECHNOLOG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2999	CUSTOMER SVCS IMP	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	2999	CUSTOMER SVCS IMP	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	3308	FEMA RELIEF	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	3308	FEMA RELIEF	999	FCLG	0	0	0											



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	037	TECHNOLOG	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	039	TELECOMMUN	413	902	218%	440	205%	5,540	6,107	110%	5,894	104%	7,001
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	066	EMPLOYEE T	500	0	0%	0	0%	500	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	102	CONTRACTS	565	0	0%	0	0%	565	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1310	BUREAU OF ACCOUNTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1315	AUDIT FUNDS SET AS	041	AUDIT FUND	0	275,510	0%	0	0%	0	275,510	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1315	AUDIT FUNDS SET AS	051	CONSULTAN	917,051	77,636	8%	0	0%	1,540,464	935,543	61%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1315	AUDIT FUNDS SET AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	026	ORGANIZATI	0	0	0%	583	0%	5,000	5,750	115%	7,000	82%	7,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	030	EQUIPMENT	0	0	0%	392	0%	0	4,700	100%	4,308	109%	4,700
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	037	TECHNOLOG	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	039	TELECOMMUN	202	632	313%	242	262%	2,549	3,272	128%	3,045	107%	3,682
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	070	IN STATE TR	0	0	0%	0	0%	40	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	1330	FINANCIAL REPORTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	022	RENTS-LEAS	112	0	0%	20	0%	1,232	224	18%	224	100%	224
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	028	TRANSFERS	8,763	0	0%	0	0%	58,431	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	030	EQUIPMENT	0	0	0%	0	0%	3,894	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	039	TELECOMMUN	548	0	0%	42	0%	7,534	687	9%	583	118%	687
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	070	IN STATE TR	44	0	0%	0	0%	47	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	2980	SHARED SERVICES C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	704	INCREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8007	SALARY ADJUSTMEN	219	SALARY ADJ	0	21,865	0%	219,332	10%	1,025	28,690	2,800%	547,688	5%	2,631,983
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8007	SALARY ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	-3,913	0%	0	0	0%	-43,048	0%	-46,961
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8007	SALARY ADJUSTMEN	222	MISCELLANE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8008	BENEFIT ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8008	BENEFIT ADJUSTMEN	220	BENEFIT ADJ	443	11,993	2,706%	11,474	105%	4,876	16,467	338%	126,219	13%	2,076,549
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8008	BENEFIT ADJUSTMEN	221	SALARY AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8008	BENEFIT ADJUSTMEN	223	MISCELLANE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8112	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	412	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	8112	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION	9999	PAYROLL DEFAULT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	022	RENTS-LEAS	290	290	100%	361	80%	1,450	1,450	100%	1,804	80%	2,165
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	026	ORGANIZATI	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	1044	PERSONNEL ADMIN -	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT				NAME		ACTUAL	prior	vs	ESTIMATE	vs.estimate	LY	ACTUAL	prior	vs	ESTIMATE	vs.estimate	ACTUAL	prior	vs	ACTUAL
																yr													
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C1442	BUR OF EMPLOYEE R	064	RET PENSIO		0	0	0%		0	0%		0	0%		0	0%		0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C1442	BUR OF EMPLOYEE R	070	IN STATE TR		164	0	0%		179	0%		459	223	49%		503	44%		503
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C1442	BUR OF EMPLOYEE R	103	CONTRACTS		0	0	0%		100	0%		0	0	0%		1,100	0%		1,200
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C1442	BUR OF EMPLOYEE R	108	PROVIDER P		2,666	900	34%		34,241	3%		2,666	34,240	1284%		34,241	100%		34,241
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C1442	BUR OF EMPLOYEE R	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C2403	DOP RETIREMENT & I	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C6027	STATE-WIDE EMPLOY	102	CONTRACTS		0	1,617	0%		1,935	84%		14,850	16,863	114%		19,354	87%		23,225
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1410	DIVISION	C6027	STATE-WIDE EMPLOY	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1303	GRAPHIC SERVICES	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1303	GRAPHIC SERVICES	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1303	GRAPHIC SERVICES	039	TELECOMMUN		155	0	0%		0	0%		1,018	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1303	GRAPHIC SERVICES	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1303	GRAPHIC SERVICES	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1303	GRAPHIC SERVICES	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	022	RENTS-LEAS		4,963	0	0%		58	0%		32,577	0	0%		384	0%		410
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	023	HEAT ELECT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	024	MAINT OTHE		448	0	0%		0	0%		9,163	0	0%		9	0%		9
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	028	TRANSFERS		0	0	0%		0	0%		5,033	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	029	INTRA-AGEN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	038	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	039	TELECOMMUN		96	0	0%		0	0%		583	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	042	ADDITIONAL		967	0	0%		0	0%		4,501	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1304	PHOTOCOPY OPERAT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	023	HEAT ELECT		4,679	16,378	350%		5,575	294%		67,499	67,120	99%		80,421	83%		88,021
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	030	EQUIPMENT		0	0	0%		50	0%		0	0	0%		550	0%		600
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	039	TELECOMMUN		111	175	158%		144	121%		987	967	98%		1,283	75%		1,425
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	048	CONTRACTU		1,898	1,303	69%		2,770	47%		15,125	13,688	90%		22,067	62%		24,720
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	103	CONTRACTS		389	956	245%		359	266%		12,172	10,004	82%		11,222	89%		11,222
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1410	HILLS AVE. WAREHO	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	023	HEAT ELECT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	038	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	039	TELECOMMUN		51	59	117%		30	199%		647	395	61%		381	104%		438
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	070	IN STATE TR		0	44	0%		42	106%		192	168	88%		500	34%		500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1411	BUREAU OF PLANNIN	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A023	HEAT ELECT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A039	TELECOMMUN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1415	HEALTH FACILITIES	A999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1440	PLANT - PROPERTY	A022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1440	PLANT - PROPERTY	A023	HEAT ELECT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1440	PLANT - PROPERTY	A030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1440	PLANT - PROPERTY	A037	TECHNOLOG		0	0	0%		83	0%		0	0	0%		917	0%		1,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1440	PLANT - PROPERTY	A038	TECHNOLOG		0	0	0%		37	0%		0	0	0%		402	0%		439
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	C1440	PLANT - PROPERTY	A039	TELECOMMUN		151	412	273%		200	206%		1,967	2,831	144%		2,603	109%		3,097
2018		010</																											



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
	NO	NUM	NAME	CAT	UNIT	NAME	UNIT	NAME	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2040	GENERAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2040	GENERAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2040	GENERAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	022	RENTS-LEAS	0	202	0%	2,083	10%	1,915	8,164	426%	23,759	34%	25,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	023	HEAT ELECT	187,555	522,072	278%	207,424	252%	2,437,829	2,773,521	114%	2,696,081	103%	2,803,266
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	030	EQUIPMENT	25,632	0	0%	17,118	0%	113,083	29,402	26%	75,521	39%	79,174
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	035	SHARED SEA	1,892	0	0%	0	0%	6,351	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	039	TELECOMMUN	1,544	2,195	142%	1,627	135%	16,053	17,598	110%	16,917	104%	19,161
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	047	OWN FORCE	3,316	2,056	62%	1,830	112%	49,611	16,912	34%	27,380	62%	30,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	048	CONTRACTU	75,944	37,640	50%	115,371	33%	458,591	499,283	109%	696,671	72%	872,856
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	070	IN STATE TR	1,832	0	0%	539	0%	2,232	965	43%	656	147%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	103	CONTRACTS	15,764	2,571	16%	12,352	21%	39,277	31,254	80%	30,777	102%	34,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2042	FACILITIES - ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	022	RENTS-LEAS	312,268	353,901	113%	323,376	109%	3,942,987	3,932,962	100%	4,083,247	96%	4,094,463
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	023	HEAT ELECT	79,154	117,447	148%	99,364	118%	1,188,672	1,431,849	120%	1,492,171	96%	1,594,240
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	030	EQUIPMENT	1,098	1,509	137%	880	171%	25,509	12,186	48%	20,456	60%	30,732
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	035	SHARED SEA	4,988	0	0%	0	0%	16,745	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	039	TELECOMMUN	5,278	5,396	102%	9,344	58%	43,003	61,026	142%	76,129	80%	86,438
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	047	OWN FORCE	0	0	0%	833	0%	12,714	9,525	75%	10,000	95%	10,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	048	CONTRACTU	95,902	91,398	95%	86,165	106%	784,352	683,639	87%	704,713	97%	729,568
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	070	IN STATE TR	713	470	66%	965	49%	7,349	10,897	148%	9,945	110%	11,700
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	080	OUT OF STA	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	103	CONTRACTS	48,494	31,958	66%	51,603	62%	333,579	375,239	112%	354,963	106%	375,400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	202	RELOCATION	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2045	BUREAU OF COURT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	022	RENTS-LEAS	0	0	0%	105	0%	0	0	0%	1,155	0%	1,260
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	023	HEAT ELECT	682	567	83%	462	123%	7,848	5,647	72%	5,317	106%	5,871
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	039	TELECOMMUN	17	311	1,816%	288	108%	171	2,910	1,702%	2,878	101%	3,454
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	047	OWN FORCE	0	37	0%	31	120%	0	124	0%	336	37%	366
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	048	CONTRACTU	304	3,499	1,151%	574	610%	10,837	17,645	163%	20,444	86%	20,814
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	103	CONTRACTS	0	0	0%	50	0%	0	0	0%	549	0%	599
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2072	F - G BUILDING	023	HEAT ELECT	2,432	2,354	97%	5,487	43%	18,862	22,894	121%	42,547	54%	46,867
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1,215	0%	1,325
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2081	EMERGENCY OPERA	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	138	0%	150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2081	EMERGENCY OPERA	023	HEAT ELECT	15,299	35,219	230%	18,222	193%	178,164	191,587	108%	212,213	90%	246,647
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2081	EMERGENCY OPERA	030	EQUIPMENT	0	0	0%	249	0%	1,979	0	0%	1,240	0%	2,990
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2081	EMERGENCY OPERA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2081	EMERGENCY OPERA	039	TELECOMMUN	324	142	44%	276	51%	966	903	94%	822	110%	941
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2081														



FUND		DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM	CAT	NAME	UNIT					NAME	MAY	ACTUAL	prior yr	ACTUAL	vs	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2086	FIRE MARSHAL OFFIC	023	HEAT ELECT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2086	FIRE MARSHAL OFFIC	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2086	FIRE MARSHAL OFFIC	047	OWN FORCE	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2086	FIRE MARSHAL OFFIC	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2086	FIRE MARSHAL OFFIC	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	023	HEAT ELECT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	039	TELECOMMUN	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	047	OWN FORCE	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2088	DOT MECHANICAL SE	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	023	HEAT ELECT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	039	TELECOMMUN	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2089	DOT MATERIALS BUIL	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	023	HEAT ELECT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	039	TELECOMMUN	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	047	OWN FORCE	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2090	MORTON BUILDING	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	022	RENTS-LEAS	119	0	0	0%	29	0%	1,313	349	27%	320	109%	349	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	024	MAINT OTHE	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	025	STATE OWN	147	0	0	0%	0	0%	2,001	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	030	EQUIPMENT	0	0	0	0%	0	0%	36,252	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	037	TECHNOLOG	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	038	TECHNOLOG	1,283	0	0	0%	0	0%	1,998	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	039	TELECOMMUN	1,365	0	0	0%	0	0%	15,317	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	049	TRANSFER T	2,715	0	0	0%	0	0%	16,155	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	054	TRUST FUN	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	070	IN STATE TR	179	0	0	0%	0	0%	356	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	103	CONTRACTS	318	0	0	0%	0	0%	2,925	0	0%	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2091	PUBLIC WORKS BURE	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	022	RENTS-LEAS	0	0	0	0%	13	0%	0	0	0	138	0%	150	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	023	HEAT ELECT	4,258	11,209	263%	4,894	229%	41,666	50,557	121%	47,891	106%	51,428		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	030	EQUIPMENT	0	0	0	0%	267	0%	1,920	0	0%	1,395	0%	3,200	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	039	TELECOMMUN	400	165	41%	366	45%	1,116	940	84%	1,022	92%	1,170		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	047	OWN FORCE	711	0	0	0%	392	0%	760	1,404	185%	419	335%	2,898	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	048	CONTRACTU	1,447	915	63%	5,772	16%	9,159	10,899	119%	36,546	30%	40,000		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	070	IN STATE TR	0	0	0	0%	13	0%	0	13	9%	138	9%	150	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	103	CONTRACTS	2,313	2,515	109%	2,409	104%	19,720	19,436	99%	20,535	95%	22,031		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	200	BUILDING US	0	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2093	61 SOUTH SPRING ST	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	022	RENTS-LEAS	0	0	0	0%	17	0%	0	0	0	183	0%	200	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	023	HEAT ELECT	13,038	20,205	155%	12,967	156%	203,827	222,190	109%	202,717	110%	223,328		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	030	EQUIPMENT	0	0	0	0%	2,948	0%	3,255	0	0%	10,323	0%	35,372	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	039	TELECOMMUN	187	199	107%	164	122%	1,360	1,257	92%	1,192	106%	1,371		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	043	DEBT SERV	0	12,677	0	21,852	58%	317,164	236,128	74%	242,628	97%	262,226		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	044	DEBT SERV	0	0	0	0%	0	0%	0	0	0	0	0	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	(2094	WALKER BUILDING	047	OWN FORCE	1,767	0	0	1,642	0%	7,708	2,490	32%	7,163	35%	18,077		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER																			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
NO		NO	NO	NUM	NUM		NAME	NAME	UNIT						ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ACTUAL	prior yr	ESTIMATE	prior yr	APPROPRIATION		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2097	SPAULDING HALL	200	BUILDING US		0	0	0	0	4,331	0		51,975	51,975	100%		51,975	100%		51,975	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2097	SPAULDING HALL	999	FCLG		0	0	0	0	0	0		0	0	0	0	0	0		0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	022	RENTS-LEAS		0	0	0	0	0	0		0	0	0	0	0	0		0	
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	023	HEAT ELECT	14,391	13,229	92%	13,806	96%	161,662	158,848	98%	155,083	102%	163,771						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	030	EQUIPMENT		0	0	0	0	134	0	0	1,469	0	1,602						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	039	TELECOMMUN	55	111	203%	67	166%	545	608	112%	669	91%	803						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	047	OWN FORCE	458		0	443	0	652	1,094	168%	630	174%	1,334						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	048	CONTRACTU	508	3,018	594%	479	629%	25,083	21,491	86%	23,670	91%	23,670						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	070	IN STATE TR		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	103	CONTRACTS		0	3,251	0	1,279	254%	10,621	14,265	134%	15,349	93%	15,349					
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	200	BUILDING US		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2098	DEPT. OF JUSTICE BU	999	FCLG		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2099	UPHAM-WALKER HOL	023	HEAT ELECT		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2099	UPHAM-WALKER HOL	030	EQUIPMENT		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2099	UPHAM-WALKER HOL	048	CONTRACTU		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2099	UPHAM-WALKER HOL	999	FCLG		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	022	RENTS-LEAS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	023	HEAT ELECT		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	024	MAINT OTHE		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	026	ORGANIZATI		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	027	TRANSFERS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	028	TRANSFERS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	030	EQUIPMENT		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	039	TELECOMMUN		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	040	INDIRECT CO		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	041	AUDIT FUND		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	042	ADDITIONAL		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	047	OWN FORCE		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	048	CONTRACTU		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	049	TRANSFER T		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	069	PROMOTION		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	070	IN STATE TR		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	080	OUT OF STA		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	102	CONTRACTS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	103	CONTRACTS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2106	LEGISLATIVE OFFICE	999	FCLG		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	022	RENTS-LEAS		0	0	0	10	0	0		105	0	0	0	0		115		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	023	HEAT ELECT	1,032	2,881	279%	927	311%	39,208	35,273	90%	35,328	100%	40,859						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	024	MAINT OTHE		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	027	TRANSFERS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	028	TRANSFERS		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	030	EQUIPMENT		0	0	0	50	0	0		550	0	600						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	039	TELECOMMUN	25	118	469%	157	75%	1,413	8,195	580%	8,795	93%	8,952						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	040	INDIRECT CO		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	041	AUDIT FUND		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	042	ADDITIONAL		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	047	OWN FORCE		0	1,187	0	108	1,096%	0	1,187	0	1,192	100%	1,300					
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	048	CONTRACTU	1,447	782	54%	2,812	28%	25,899	49,809	192%	50,326	99%	52,555						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	049	TRANSFER T		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	064	RET PENSIO		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	070	IN STATE TR		0	0	6	0	65	0	0	68	0	68						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	072	GRANTS FEE		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	103	CONTRACTS	790	790	100%	1,013	78%	4,697	5,297	113%	6,025	88%	6,985						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	200	BUILDING US		0	0	2,792	0	33,500	33,500	100%	33,500	100%	33,500						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2167	OLD MILL #1	999	FCLG		0	0	0	0	0	0		0	0	0	0	0		0		
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	022	RENTS-LEAS		0	0	0	67	0	0		800	0	800						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	023	HEAT ELECT	91,370	87,952	96%	88,590	99%	1,276,248	1,277,114	100%	1,237,421	103%	1,311,523						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	024	MAINT OTHE		0	0	0	0	0	0		1	0	1						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	030	EQUIPMENT		0	0	1,089	0	10,525	0	11,982	88%	13,071							
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	039	TELECOMMUN	1,267	2,881	227%	1,780	162%	15,525	19,336	125%	21,805	89%	22,054						
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	047	OWN FORCE		0	5,087	0	2,910	175%	40,908	15,108	37%	34,675	44%	34,921					
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	2950	GENERAL SERVICES	048	CONTRACTU	237,211	96,804	41%	207,471	47%	1,171,847	705,059</										



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
	NO	NO	NO	NUM	CAT	NAME	UNIT		UNIT	NAME	NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	028	TRANSFERS	1,496	0	0%	0	0%	18,939	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	038	TECHNOLOG	0	0	0%	0	0%	5,684	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	039	TELECOMMUN	406	0	0%	0	0%	2,518	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	042	ADDITIONAL	4,807	0	0%	0	0%	21,131	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	103	CONTRACTS	44	0	0%	0	0%	166	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3403	PRINT SHOP OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3892	LAKESHORE REDEV	1028	TRANSFERS	0	0	0%	1,500	0	0	0%	16,500	0	18,000		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3892	LAKESHORE REDEV	1103	CONTRACTS	0	0	0%	17,750	0	0	0%	195,250	0	213,000		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	3892	LAKESHORE REDEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	022	RENTS-LEAS	0	0	0%	17	0	0	0%	183	0	200		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	023	HEAT ELECT	21,508	16,421	76%	16,832	98%	128,730	97,378	76%	100,745	97%	108,409	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	034	CAPITAL PRY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	039	TELECOMMUN	86	166	192%	122	136%	2,363	1,866	79%	3,335	56%	3,596	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	047	OWN FORCE	0	0	0%	458	0	1,335	2,549	191%	5,495	46%	5,495	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	048	CONTRACTU	14,626	0	0%	22,243	0	45,324	60,818	134%	68,930	88%	94,888	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	070	IN STATE TR	0	0	0%	8	0	0	0%	92	0	100		
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	103	CONTRACTS	1,551	2,744	177%	3,789	72%	8,699	8,654	99%	21,250	41%	21,250	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5320	LAKES REGION CAMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5912	EMERGENCY SUPPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5912	EMERGENCY SUPPO	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5912	EMERGENCY SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	030	EQUIPMENT	0	0	0%	0	0%	46,788	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	039	TELECOMMUN	126	0	0%	0	0%	1,259	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	070	IN STATE TR	0	0	0%	0	0%	55	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	103	CONTRACTS	0	0	0%	3,813	0	81,311	45,750	56%	45,750	100%	45,750	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5913	FIXED & MOBILE ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5914	SHERIFF REIMBURSE	201	SHERIFF CU	0	0	0%	84,673	0	665,265	840,230	126%	777,935	108%	1,016,081	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5914	SHERIFF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5964	DUBE BUILDING	023	HEAT ELECT	0	1,850	0	1,974	94%	8,415	9,079	108%	22,866	40%	23,690	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5964	DUBE BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5964	DUBE BUILDING	047	OWN FORCE	0	0	0%	83	0	0	848	0	917	92%	1,000	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5964	DUBE BUILDING	048	CONTRACTU	0	0	0%	441	0	1,307	1,544	118%	5,297	29%	5,297	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5965	HUNTRESS HOUSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5965	HUNTRESS HOUSE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5965	HUNTRESS HOUSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5965	HUNTRESS HOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5965	HUNTRESS HOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5966	ANNA PHILBROOK CE	022	RENTS-LEAS	0	0	0%	60	0	0	0	0%	665	0	725	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5966	ANNA PHILBROOK CE	023	HEAT ELECT	8,540	13,418	157%	9,007	149%	104,304	105,539	101%	110,009	96%	114,852	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5966	ANNA PHILBROOK CE	030	EQUIPMENT	0	0	0%	346	0	2,816	478	17%	4,150	12%	4,150	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5966	ANNA PHILBROOK CE	039	TELECOMMUN	86	174	204%	106	164%	855	954	112%	1,060	90%	1,272	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5966	ANNA PHILBROOK CE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	5966	ANNA PHILBROOK CE	047	OWN FORCE	0	0	0%	1,008	0	0	5,982	0	11,092	54%	12,100	
2018		0																							



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM	CAT		NAME	UNIT	UNIT	NAME	NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	7886	PURCHASING ADMIN	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	7886	PURCHASING ADMIN	070	IN STATE TR	0	0	0%	0	0%	32	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	7886	PURCHASING ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	7886	PURCHASING ADMIN	103	CONTRACTS	0	0	0%	0	0%	260	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	7886	PURCHASING ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	022	RENTS-LEAS	89	0	0%	0	0%	1,084	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	028	TRANSFERS	4,277	0	0%	0	0%	57,537	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	039	TELECOMMUN	186	0	0%	0	0%	1,350	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	042	ADDITIONAL	4,149	0	0%	0	0%	9,347	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	072	GRANTS FEED	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	203	PROCESSING	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	022	RENTS-LEAS	0	0	93	195	585	300%	1,120	52%	1,120
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	024	MAINT OTHE	0	0	995	5,966	6,307	106%	9,958	63%	11,944
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	030	EQUIPMENT	0	0	337	621	4,041	650%	1,893	213%	4,041
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	037	TECHNOLOG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	038	TECHNOLOG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	039	TELECOMMUN	93	153	165%	101	152%	899	1,082	120%	1,174
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	064	RET PENSIO	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	070	IN STATE TR	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	080	OUT OF STA	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8050	CENTRALIZED MAIL D	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	022	RENTS-LEAS	81	0	0	405	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	023	HEAT ELECT	216	0	0	1,469	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	026	ORGANIZATI	0	0	0	700	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	039	TELECOMMUN	17	0	0	171	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	040	INDIRECT CO	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0	2,475	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	048	CONTRACTU	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	064	RET PENSIO	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	070	IN STATE TR	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	072	GRANTS FEED	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	080	OUT OF STA	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	102	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8100	SURPLUS PROPERTY	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8116	WORKERS COMPENS	062	WORKERS C	11,342	11,212	99%	5,103	220%	81,436	59,393	73%	44,475
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8116	WORKERS COMPENS	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8118	WORKERS COMPENS	062	WORKERS C	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8118	WORKERS COMPENS	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8175	TEMPORARY EMERGE	029	INTRA-AGEN	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8175	TEMPORARY EMERGE	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8175	TEMPORARY EMERGE	072	GRANTS FEED	0	0	8,788	137,354	105,457	77%	86,078	123%	105,457
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8175	TEMPORARY EMERGE	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8175	TEMPORARY EMERGE	203	PROCESSING	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8175	TEMPORARY EMERGE	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	024	MAINT OTHE	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	030	EQUIPMENT	0	0	0	112,542	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	037	TECHNOLOG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	039	TELECOMMUN	5	0	0	44	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	041	AUDIT FUND	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	080	OUT OF STA	1,314	0	0	1,894	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	081	OUT OF STA	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8185	STATE ADMINISTRATI	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8686	ASSET MONETIZATION	070	IN STATE TR	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8686	ASSET MONETIZATION	103	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION	8686	ASSET MONETIZATION	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	1961	PROCUREMENT CARD	039	TELECOMMUN	0	0	27	0	0	0%	297	0%	324
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	1961	PROCUREMENT CARD	070	IN STATE TR	0	0	19	0	0	0%	206	0%	225
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	1961	PROCUREMENT CARD	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5114	PURCHASING ADMIN	026	ORGANIZATI	0	0	100	0	0	0%	1,100	0%	1,200
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5114	PURCHAS											



	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM				NAM						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5127	066	EMPLOYEE T	0	0	0.0%		8.0%	0	0.0%		92.0%		100
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5127	070	IN STATE TR	0	0	0.0%		17.0%	0	0.0%		183.0%		200
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5127	999	FCLG	0	0	0.0%		0.0%	0	0.0%		0.0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	022	RENTS-LEAS	0	3,140	0.0%	5,750	55%	0	66,600	0.0%	63,250	105%	69,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	024	MAINT OTHE	0	2,495	0.0%	1,417	176%	0	7,400	0.0%	15,583	47%	17,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	028	TRANSFERS	0	1,019	0.0%	2,344	43%	0	16,304	0.0%	25,780	63%	28,124
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	030	EQUIPMENT	0	0	0.0%	29	0%	0	0	0.0%	321	0%	350
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	037	TECHNOLOG	0	0	0.0%	42	0%	0	160	0.0%	458	35%	500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	038	TECHNOLOG	0	0	0.0%	392	0%	0	1,030	0.0%	4,308	24%	4,700
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	039	TELECOMMUN	0	335	0.0%	254	132%	0	2,535	0.0%	2,796	91%	3,050
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	042	ADDITIONAL	0	0	0.0%	2,833	0%	0	17,780	0.0%	31,167	57%	34,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	066	EMPLOYEE T	0	0	0.0%	0	0%	0	0	0.0%	1	0%	1
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	070	IN STATE TR	0	0	0.0%	8	0%	0	0	0.0%	92	0%	100
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	103	CONTRACTS	0	0	0.0%	0	0%	0	0	0.0%	1	0%	1
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5128	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	022	RENTS-LEAS	0	119	0.0%	100	119%	0	683	0.0%	1,100	62%	1,200
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	024	SURPLUS FOOD	0	0	0.0%	83	0%	0	917	0.0%	917	0%	1,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	026	ORGANIZATI	0	0	0.0%	50	0%	0	0	0.0%	550	0%	600
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	028	TRANSFERS	0	2,914	0.0%	6,703	43%	0	46,628	0.0%	73,729	63%	80,432
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	039	TELECOMMUN	0	222	0.0%	157	142%	0	1,497	0.0%	1,723	87%	1,880
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	040	INDIRECT CO	0	0	0.0%	42	0%	0	0	0.0%	458	0%	500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	042	ADDITIONAL	0	0	0.0%	1,250	0%	0	8,565	0.0%	13,750	62%	15,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	070	IN STATE TR	0	0	0.0%	42	0%	0	0	0.0%	458	0%	500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	072	GRANTS FEED	0	0	0.0%	500	0%	0	0	0.0%	5,500	0%	6,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5129	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5131	029	INTRA-AGEN	0	0	0.0%	1,330	0%	0	3,990	0.0%	14,630	27%	15,960
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5131	041	TEMPORARY EMERG	0	0	0.0%	21	0%	0	0	0.0%	234	0%	255
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5131	072	GRANTS FEED	0	11,353	0.0%	18,557	61%	0	68,700	0.0%	204,129	34%	222,686
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5131	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5132	029	INTRA-AGEN	0	0	0.0%	4,348	0%	0	0	0.0%	47,833	0%	52,181
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5132	030	EQUIPMENT	0	0	0.0%	7,373	0%	0	4,942	0.0%	81,104	6%	88,477
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5132	039	TELECOMMUN	0	0	0.0%	13	0%	0	45	0.0%	138	33%	150
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5132	041	AUDIT FUND	0	0	0.0%	13	0%	0	0	0.0%	138	0%	150
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5132	080	OUT OF STA	0	188	0.0%	365	52%	0	1,187	0.0%	4,010	30%	4,375
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5132	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	022	RENTS-LEAS	0	162	0.0%	41	399%	0	405	0.0%	446	91%	487
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	023	HEAT ELECT	0	116	0.0%	129	90%	0	1,199	0.0%	1,418	85%	1,547
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	026	ORGANIZATI	0	0	0.0%	82	0%	0	989	0.0%	907	109%	989
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	039	TELECOMMUN	0	60	0.0%	40	151%	0	401	0.0%	439	91%	479
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	042	ADDITIONAL	0	0	0.0%	600	0%	0	3,904	0.0%	6,600	59%	7,200
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	066	EMPLOYEE T	0	0	0.0%	4	0%	0	0	0.0%	46	0%	50
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	070	IN STATE TR	0	0	0.0%	10	0%	0	0	0.0%	115	0%	125
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5133	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5134	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5135	062	WORKERS C	0	0	0.0%	43	0%	0	0	0.0%	474	0%	517
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1417	DIV PROC	5135	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	022	PUBLIC WORKS DESK	0	119	0.0%	125	95%	0	971	0.0%	1,375	71%	1,500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	025	STATE OWN	0	0	0.0%	325	0%	0	202	0.0%	3,575	6%	3,900
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	030	EQUIPMENT	0	0	0.0%	3,580	0%	0	0	0.0%	39,383	0%	42,963
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	037	TECHNOLOG	0	0	0.0%	417	0%	0	0	0.0%	4,583	0%	5,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	038	TECHNOLOG	0	0	0.0%	250	0%	0	2,591	0.0%	2,750	94%	3,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	039	TELECOMMUN	0	2,127	0.0%	2,367	90%	0	16,532	0.0%	26,033	64%	28,400
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	049	TRANSFER T	0	1,354	0.0%	1,542	88%	0	14,894	0.0%	16,958	88%	18,500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	070	IN STATE TR	0	332	0.0%	167	199%	0	1,610	0.0%	1,833	88%	2,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1419	DIV PUBLK	5141	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	022	RENTS-LEAS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	024	MAINT OTHE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	026	ORGANIZATI	0	0	0.0%	42	0%	0	0	0.0%	458	0%	500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	027	TRANSFERS	0	0	0.0%	133,778	0%	980,513	1,146,596	117%	1,240,985	92%	1,605,336
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	028	TRANSFERS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	029	INTRA-AGEN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	030	EQUIPMENT	0	0	0.0%	402	0%	0	1,063	0.0%	4,423	24%	4,825
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	035	SHARED SE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	037	TECHNOLOG	0	7,462	0.0%	3,042	245%	8,620	9,052	105%	36,500	25%	36,500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	038	TECHNOLOG	4,740	14,296	302%	2,594	551%	737,306	76,677	10%	403,533	19%	782,272
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1420	FINANCIAL	1370	039	TELECOMMUN	1,602	2,311	144%	1,671	138%	15,147	17,141	113%	15,799	108%</	



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION							
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	U211	CATASTROPH	323,017	339,661	105%		49,875	681%		322,415	581,902	180%		548,625	106%		598,500
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT	U999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	102	CONTRACTS	6,193,184	6,358,212	103%		6,921,767	92%		67,878,514	69,303,817	102%		75,863,933	91%		80,953,300
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	034	CAPITAL PR	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	038	TECHNOLOG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	039	TELECOMMUN	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	047	OWN FORCE	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	048	CONTRACTU	149,935		0%		28,203	0%		166,262	38,604	23%		31,274	123%		71,760
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	072	GRANTS FE	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-1:19-F ENER	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	026	ORGANIZATI	0	0	0%		21	0%		250	250	100%		250	100%		250
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	030	EQUIPMENT	0	0	0%		225	0%		771	771	0%		2,475	31%		2,700
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	049	TRANSFER T	0	0	0%		7,688	0%		70,567	70,567	0%		84,563	83%		92,251
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	057	BOOKS PER	450		0%		300	0%		450	450	0%		300	0%		300
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	066	EMPLOYEE T	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	070	IN STATE TR	215		0%		358	0%		240	225	94%		400	56%		400
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	103	CONTRACTS	17,988	6,000	33%		16,333	37%		111,105	99,816	90%		100,881	99%		106,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1450	RISK MAN	8125	WORKERS COMPENS	062	WORKERS C	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	2105	LAW ENFORCEMENT	047	OWN FORCE	0	0	0%		550	0%		0	0	0%		6,053	0%		6,604
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	2105	LAW ENFORCEMENT	048	CONTRACTU	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	2105	LAW ENFORCEMENT	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	8030	VENDING MACHINES	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	062	WORKERS C	9,027	-42,781	-474%		27,042	-158%		41,257	90,217	219%		123,587	73%		132,008
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1475	BUREAU C	8004	WORKERS COMPENS	062	WORKERS C	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	022	RENTS-LEAS	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	049	TRANSFER T	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG. F	034	CAPITAL PR	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG. F	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	062	WORKERS C	39,028	71,338	183%		0	0%		187,822	283,162	151%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	022	RENTS-LEAS	105	302	289%		161	188%		523	616	118%		805	77%		805
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	023	HEAT ELECT	387	405	104%		623	65%		4,196	4,933	118%		6,743	73%		8,300
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0%		2	0%		0	0	0%		18	0%		20
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%		2,083	0%		0	0	0%		22,917	0%		25,000
2018		010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	039	TELECOMMUN	167	3													



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18						
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION						
2018		010	18	AGRICU	018	AGRI	FULL TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	010	PERSONAL	\$	8,501	8,357	98%		8,197	102%		107,944	103,656	96%		104,090	100%		112,287
2018		010	18	AGRICU	018	AGRI	FULL TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	017	FT EMPLOYE	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1830	PESTICIDE	2182	INTEGRATED PEST M	010	PERSONAL	\$	0	0	0%		3,339	0%		0	0	0%		36,733	0%		40,072
2018		010	18	AGRICU	018	AGRI	FULL TIME	1830	PESTICIDE	2182	INTEGRATED PEST M	059	TEMP FULL T	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1835	DIVISION	2135	DIVISION OF PLANT I	010	PERSONAL	\$	13,560	13,419	99%		13,819	97%		162,039	164,596	102%		165,138	100%		178,957
2018		010	18	AGRICU	018	AGRI	FULL TIME	1835	DIVISION	2135	DIVISION OF PLANT I	017	FT EMPLOYE	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1835	DIVISION	2147	APIARY INSPECTIONS	010	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1840	CAPS PRC	2143	CAPS PROGRAM	010	PERSONAL	\$	4,716	4,716	100%		4,930	96%		54,507	57,228	105%		56,978	100%		61,908
2018		010	18	AGRICU	018	AGRI	FULL TIME	1840	CAPS PRC	2143	CAPS PROGRAM	017	FT EMPLOYE	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1845	SOIL CON	2860	SOIL CONSERVATION	010	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	010	PERSONAL	\$	2,625	4,641	177%		3,768	123%		32,306	45,408	141%		46,378	98%		50,146
2018		010	18	AGRICU	018	AGRI	FULL TIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	011	PERSONAL	\$	6,290	6,179	98%		6,428	96%		74,597	76,332	102%		76,238	100%		82,666
2018		010	18	AGRICU	018	AGRI	FULL TIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	017	FT EMPLOYE	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1850	AGRICULT	2826	BIG-E BUILDING ACCO	010	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1855	AGRICULT	7970	AGRICULTURE IN THE	010	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	1855	AGRICULT	7971	FFA	010	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS				128,057	125,838	98%		150,947	83%		1,544,366	1,552,893	101%		1,710,388	91%		1,862,457
2018		010	18	AGRICU	018	AGRI	PART TIME	1800	OFFICE OF	2500	OFFICE OF COMMISSI	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1800	OFFICE OF	3136	MILK PRODUCERS EM	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1800	OFFICE OF	5892	FARM BILL OUTREACH	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEASI	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1810	DIV OF RE	2608	ORGAN PROCESS - H	050	PERSONAL	\$	-563	227	0%		625	36%		3,900	3,042	78%		7,500	41%		7,500
2018		010	18	AGRICU	018	AGRI	PART TIME	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1810	DIV OF RE	3895	FSMA	050	PERSONAL	\$	0	0	0%		208	0%		0	0	0%		2,292	0%		2,500
2018		010	18	AGRICU	018	AGRI	PART TIME	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	050	PERSONAL	\$	0	0	0%		17	0%		0	0	0%		183	0%		200
2018		010	18	AGRICU	018	AGRI	PART TIME	1810	DIV OF RE	8069	NRCS FARM BILL PRQ	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	050	PERSONAL	\$	1,086	10	1%		3,292	0%		10,719	2,498	23%		32,488	8%		35,451
2018		010	18	AGRICU	018	AGRI	PART TIME	1820	DIV ANIMA	2379	NAILBM PROGRAM	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1820	DIV ANIMA	2737	AVIAN INFLUENZA PRI	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1820	DIV ANIMA	3135	GEORGE WALKER TR	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1828	BOARD OF	2948	BOARD OF VETERINA	050	PERSONAL	\$	450	0	0%		0	0%		3,225	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	050	PERSONAL	\$	0	0	0%		9	0%		12,930	0	0%		102	0%		102
2018		010	18	AGRICU	018	AGRI	PART TIME	1830	PESTICIDE	5314	EPA NH CHILDCARE II	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1835	DIVISION	2135	DIVISION OF PLANT I	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1835	DIVISION	2147	APIARY INSPECTIONS	050	PERSONAL	\$	0	0	0%		265	0%		0	0	0%		2,912	0%		3,177
2018		010	18	AGRICU	018	AGRI	PART TIME	1835	DIVISION	5984	NATIONAL HONEY BEI	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	1835	DIVISION	5985	INVASIVE PLANT SUR	050	PERSONAL	\$	0	0	0%		67	0%		0	0	0%		733	0%		800
2018		010	18	AGRICU	018	AGRI	PART TIME	1835	DIVISION	5986	INVASIVE INSECT SUR	050	PERSONAL	\$	0	0	0%		333	0%		670	1,065	159%		2,537	42%		4,000
2018		010	18	AGRICU	018	AGRI	PART TIME	1840	CAPS PRC	2143	CAPS PROGRAM	050	PERSONAL	\$	0	0	0%		417	0%		2,613	1,186	45%		3,952	30%		5,000
2018		010	18	AGRICU	018	AGRI	PART TIME	1840	CAPS PRC	6044	FOREST PESTS OUTR	050	PERSONAL	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	PART TIME	PERSONNEL TOTALS			CATEGORY TOTALS				973	237	24%		5,232	5%		34,056	7,791	23%		52,699	15%		58,730
2018		010	18	AGRICU	018	AGRI	OVERTIME	1800	OFFICE OF	2500	OFFICE OF COMMISSI	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEASI	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	1810	DIV OF RE	2600	DIV REGULATORY SE	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	1810	DIV OF RE	3895	FSMA	018	OVERTIME	\$	0	0	0%		17	0%		0	0	0%		183	0%		200
2018		010	18	AGRICU	018	AGRI	OVERTIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	018	OVERTIME	\$	0	0	0%		4	0%		0	0	0%		46	0%		50
2018		010	18	AGRICU	018	AGRI	OVERTIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	018	OVERTIME	\$	0	0	0%		713	0%		0	7,546	0%		7,838	96%		8,550
2018		010	18	AGRICU	018	AGRI	OVERTIME	1835	DIVISION	2135	DIVISION OF PLANT I	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	1835	DIVISION	5984	NATIONAL HONEY BEI	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	OVERTIME	1835	DIVISION	5985	INVASIVE PLANT SUR	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	OVERTIME	1835	DIVISION	5986	INVASIVE INSECT SUR	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	OVERTIME	1840	CAPS PRC	2143	CAPS PROGRAM	018	OVERTIME	\$	0	0	0%		4	0%		0	0	0%		46	0%		50
2018		010	18	AGRICU	018	AGRI	OVERTIME	1840	CAPS PRC	6044	FOREST PESTS OUTR	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	18	AGRICU	018	AGRI	OVERTIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	018	OVERTIME	\$	0	0	0%		0	0%		0	0	0%		1	0%		1
2018		010	18	AGRICU	018	AGRI	OVERTIME	TOTALS			CATEGORY TOTALS				0	0	0%		738	0%		0	7,546	0%		8,119	93%		8,857
2018		010	18	AGRICU	018	AGRI	BENEFITS	1800	OFFICE OF	1126	HSEEP FOOT & MOUT	060	BENEFITS	\$	0	0	0%		0	0%		0	0	0%					



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
			NO		NUM				NAME	UNIT	NAME			NAME	MAY	ACTUAL	prior	ACTUAL	ESTIMATE	vs.estimate	LY	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1825	ANIMAL P	2863	DOG LICENSE FEES	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0		
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1828	BOARD OF	2948	BOARD OF VETERINA	060	BENEFITS		1,247	855	69%		1,290	66%		14,411	14,395	100%		14,910	97%	16,164	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1830	PESTICIDE	2137	PESTICIDE CONTROL	060	BENEFITS		9,864	6,189	63%		10,383	99%		116,158	116,158	99%		123,000	94%	133,375	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1830	PESTICIDE	2140	PESTICIDE MANAGEM	060	BENEFITS		3,630	2,470	68%		3,719	66%		45,086	44,385	98%		46,199	96%	49,918	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1830	PESTICIDE	2182	INTEGRATED PEST M	060	BENEFITS		0	0	0%		2,095	0%		0	0	0%		23,040	0%	25,134	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1830	PESTICIDE	2186	PESTICIDE TRAINING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1830	PESTICIDE	5314	EPA NH CHILDCARE II	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1835	DIVISION	2135	DIVISION OF PLANT IN	060	BENEFITS		8,913	5,284	59%		9,312	57%		104,774	104,764	100%		109,471	96%	118,783	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1835	DIVISION	2147	APIARY INSPECTIONS	060	BENEFITS		0	0	0%		20	0%		0	0	0%		223	0%	243	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1835	DIVISION	2625	GINSENG REGULATIO	060	BENEFITS		0	0	0%		20	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1835	DIVISION	5984	NATIONAL HONEY BEI	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1835	DIVISION	5985	INVASIVE PLANT SUR	060	BENEFITS		0	0	0%		5	0%		0	0	0%		56	0%	61	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1835	DIVISION	5986	INVASIVE INSECT SUR	060	BENEFITS		0	0	0%		26	0%		65	81	125%		210	39%	306	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1840	CAPS PRC	2143	CAPS PROGRAM	060	BENEFITS		1,591	1,195	75%		1,668	72%		18,659	18,890	101%		19,560	97%	21,283	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1840	CAPS PRC	6044	FOREST PESTS OUTR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1845	SOIL CON	2860	SOIL CONSERVATION	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2810	DIV AGRICULTURAL D	060	BENEFITS		5,135	3,541	69%		6,153	58%		55,973	63,021	113%		67,065	94%	73,218	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2820	SPECIALTY CROP ST	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2822	IT/RISK MANAGEMENT	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	18	AGRICU	018	AGRIK	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACCO	060	BENEFITS		0	0	0%		0	0%		0	0	0%					



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18	
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	YTD	ACTUAL	prior yr	ESTIMATE	estimate			APPROPRIATION	
2018		010	18	AGRICU	018	AGRI	CURRENT	1850	AGRICULT	8889	SPEC CROP BLK GRA	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	CURRENT	1855	AGRICULT	7970	AGRICULTURE IN THE	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	CURRENT	1855	AGRICULT	7971	FFA	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	CURRENT	9998	ERP GRAN	9760	ACTIVITY ACCT AGY	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0		
2018			18	AGRICU	018	AGRI	CURRENT EXPENSE	TOTALS			CATEGORY TOTALS				20,724	10,015	48%		27,250	37%		138,653	154,654	112%		227,931	68%	291,629
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	1126	HSEEP FOOT & MOUT	502	PAYMENTS		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	022	RENTS-LEAS		127	127	100%		182	70%		1,046	1,397	134%		1,495	93%	1,677
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	026	ORGANIZATI		0	0	0%		604	0%		10,500	7,075	67%		7,250	98%	7,250
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	027	TRANSFERS		0	6,383	0%		7,634	84%		4,715	19,361	411%		85,741	23%	91,613
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	028	TRANSFERS		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	035	SHARED SER		690	0	0%		0	0%		7,285	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	039	TELECOMM		0	335	0%		323	104%		2,157	2,521	117%		3,875	65%	3,875
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	057	BOOKS PER		0	0	0%		83	0%		0	232	0%		917	25%	1,000
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	070	IN STATE TR		117	77	65%		128	60%		2,024	1,483	73%		2,205	67%	2,725
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISSI	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2609	SEED TESTING - ENF	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	2609	SEED TESTING - ENF	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	068	REMUNERAT		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EM	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREACH	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREACH	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREACH	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREACH	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	6936	DAIRY DROUGHT REL	068	REMUNERAT		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	6936	DAIRY DROUGHT REL	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	061	UNEMPLOYM		0	2,195	0%		42	5,268%		3,852	2,195	57%		500	439%	500
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	062	WORKERS CO		0	0	0%		42	0%		0	0	0%		458	0%	500
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	030	EQUIPMENT		0	1,333	0%		0	0%		0	0	0%		14,667	0%	16,000
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	038	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	039	TELECOMM		50	371	739%		52	719%		2,807	3,432	122%		2,885	119%	3,610
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	070	IN STATE TR		59	311	531%		102	306%		6,655	6,260	94%		11,542	54%	14,475
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	068	REMUNERAT		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	040	INDIRECT CO		0	0	0%		359	0%		488	416	85%		4,305	10%	4,305
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	041	AUDIT FUND		0	0	0%		3	0%		5	4	80%		30	13%	30
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	072	GRANTS FE		0	0	0%		2,500	0%		4,332	4,205	97%		30,000	14%	30,000
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	999	FCLG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	038	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	039	TELECOMM		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0		
2018		010	18	AGRICU	018																							



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	511	MEDICAID TC	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	515	HOSP UNCO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	516	MEDICAID Q	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	3895	FSMA	069	PROMOTION	0	0	0%	125	0%	0	0	0%	1,375	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	3895	FSMA	070	IN STATE TR	0	0	0%	58	0%	0	0	0%	642	700
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	3895	FSMA	080	OUT OF STA	0	1,822	0%	250	729%	0	1,822	0%	2,750	3,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	3895	FSMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	5987	GAP	070	IN STATE TR	0	0	0%	333	0%	723	1,949	270%	2,108	4,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	5987	GAP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	040	INDIRECT CO	0	0	0%	1,190	0%	0	0	0%	13,088	14,278
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	92	100
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	069	PROMOTION	0	0	0%	4	0%	0	0	0%	46	50
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	138	150
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	072	GRANTS FE	0	0	0%	6,844	0%	0	0	0%	75,283	82,127
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	6940	NRCS FEDERAL GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PRQ	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PRQ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PRQ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PRQ	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1810	DIV OF RE	8069	NRCS FARM BILL PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	028	TRANSFERS	0	0	0%	99	0%	1,368	1,191	87%	1,191	1,191
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	029	INTRA-AGEN	0	0	0%	4,981	0%	0	0	0%	54,792	59,773
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	030	EQUIPMENT	0	4,463	0%	27,585	16%	177,863	76,625	43%	330,540	331,025
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	037	TECHNOLOG	0	0	0%	133	0%	0	0	0%	1,467	1,600
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	038	TECHNOLOG	0	0	0%	3,413	0%	0	0	0%	37,547	40,960
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	039	TELECOMM	0	230	0%	302	76%	2,238	2,527	113%	2,577	3,620
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	042	ADDITIONAL	0	0	0%	1,337	0%	4,372	5,297	121%	11,569	16,039
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	049	TRANSFER T	0	0	0%	83	0%	800	800	100%	991	991
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	068	REMUNERAT	0	0	0%	8	0%	0	0	0%	92	100
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	070	IN STATE TR	0	519	0%	1,292	40%	1,467	2,635	180%	13,165	15,500
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	073	GRANTS NO	0	0	0%	7,522	0%	10,000	45,371	454%	90,264	90,264
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	080	OUT OF STA	1,487	1,968	132%	2,583	76%	14,318	21,393	149%	24,869	27,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE TE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	1040	INDIRECT CO	0	0	0%	0	0%	3,431	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	1041	AUDIT FUND	0	0	0%	0	0%	24	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	1070	IN STATE TR	50	0	0%	0	0%	50	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	1080	OUT OF STA	76	0	0%	0	0%	2,285	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	102	CONTRACTS	50	0	0%	0	0%	50	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	039	TELECOMM	54	562	1,049%	72	777%	2,837	3,639	128%	3,831	4,768
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	070	IN STATE TR	774	788	102%	441	179%	10,587	6,502	61%	6,029	6,675
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	075	GRANTS SU	0	0	0%	27,083	0%	300,000	325,000	108%	325,000	325,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2710	CEM FUND	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	46	50
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA														



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM		NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	2751		NAIS DISEASE PROG	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	048	CONTRACTU	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	066	EMPLOYEE T	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	101	MEDICAL PA	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	3135		GEORGE WALKER TR	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	7969		HOMELAND SECURIT	029	INTRA-AGEN	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	7969		HOMELAND SECURIT	102	CONTRACTS	0	0	625	0	0	0%	6,875	0%	7,500
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	7969		HOMELAND SECURIT	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	9061		USDA - ANIMAL HEAL	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	9061		USDA - ANIMAL HEAL	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	9061		USDA - ANIMAL HEAL	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	9061		USDA - ANIMAL HEAL	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	9061		USDA - ANIMAL HEAL	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1820	DIV ANIMA	9061		USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	039	TELECOMMUN	0	25	58	252	278	110%	589	47%	707
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	042	ADDITIONAL	0	0	313	1,641	1,804	110%	2,883	63%	3,752
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	045	PERSONNEL	19,514	27,187	139%	202,538	206,352	102%	260,703	79%	329,261
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	064	RET PENSIO	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	070	IN STATE TR	0	0	4	0	0	0%	46	0%	50
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2705		ANIMAL POPULATION	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2863		DOG LICENSE FEES	068	REMUNERAT	0	7,917	95,000	95,000	100%	95,000	100%	95,000	
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1825	ANIMAL P	2863		DOG LICENSE FEES	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	026	ORGANIZATI	500	500	500	500	100%	500	100%	500	
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	039	TELECOMMUN	0	26	36	238	278	117%	356	78%	432
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	049	TRANSFER T	1,290	6,008	0	3,869	10,731	277%	18,024	60%	23,902
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	065	BOARD EXP	0	375	250	0	2,475	0%	2,750	90%	3,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	070	IN STATE TR	244	452	1,527	947	62%	2,825	34%	2,825	
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	102	CONTRACTS	0	0	833	10,000	10,000	100%	10,000	100%	10,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1828	BOARD OF	2948		BOARD OF VETERINA	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	022	RENTS-LEAS	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	024	MAINT OTHE	0	0	2	0	0	0%	23	0%	25
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	030	EQUIPMENT	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	039	TELECOMMUN	1	358	26,526%	59	818	1,377%	1,581	52%	2,020
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	049	TRANSFER T	0	930	4,145	0	5,610	0%	45,595	12%	49,740
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	064	RET PENSIO	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	070	IN STATE TR	198	453	229%	2,955	2,045	69%	2,406	85%	2,961
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2137		PESTICIDE CONTROL	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	026	ORGANIZATI	0	0	54	275	275	100%	650	42%	650
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	029	INTRA-AGEN	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	030	EQUIPMENT	0	0	1,897	1,724	0	0%	22,764	0%	22,764
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	038	TECHNOLOG	0	0	32	0	379	0%	347	109%	379
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	039	TELECOMMUN	27	0	24	3,036	2,795	92%	2,601	107%	2,795
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	040	INDIRECT CO	6,231	10,159	0	10,501	14,020	134%	17,121	82%	17,555
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	041	AUDIT FUND	44	0	76	73	98	134%	126	78%	129
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	042	ADDITIONAL	0	0	856	5,275	5,699	108%	8,022	71%	10,275
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	049	TRANSFER T	0	0	6,675	57,480	80,012	139%	80,100	100%	80,100
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	057	BOOKS PER	0	0	67	0	733	0%	733	0%	800
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	064	RET PENSIO	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	070	IN STATE TR	321	326	102%	5,410	3,800	70%	5,276	72%	5,950
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	080	OUT OF STA	0	0	83	1,056	0	0%	1,000	0%	1,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	102	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2140		PESTICIDE MANAGEM	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2182		INTEGRATED PEST M	029	INTRA-AGEN	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2182		INTEGRATED PEST M	069	PROMOTION	0	3,020	417	0	3,020	0%	4,583	66%	5,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2182		INTEGRATED PEST M	070	IN STATE TR	0	0	42	0	458	0%	458	0%	500
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2182		INTEGRATED PEST M	075	GRANTS SU	8,800	0	26,098	10,884	138,129	1,269%	32,279	428%	150,000
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2182		INTEGRATED PEST M	102	CONTRACTS	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2182		INTEGRATED PEST M	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2186		PESTICIDE TRAINING	066	EMPLOYEE T	0	0	0	0	0	0%	0	0%	0
2018		010	18	AGRICU	018	AGRI(ALL OTHER	1830	PESTICIDE	2186		PESTICIDE TRAINING	070	IN STATE TR	0	0	25	0	275				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	2625	GINSENG REGULATIO	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5984	NATIONAL HONEY BE	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5984	NATIONAL HONEY BE	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5984	NATIONAL HONEY BE	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5984	NATIONAL HONEY BE	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5985	INVASIVE PLANT SUR	040	INDIRECT CO		0	0	0	63	0	0	0	0	0	688	0	750			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5985	INVASIVE PLANT SUR	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	5	0	5			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5985	INVASIVE PLANT SUR	070	IN STATE TR		0	0	0	65	0	0	0	0	0	710	0	775			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5985	INVASIVE PLANT SUR	080	OUT OF STA		0	0	0	183	0	0	0	0	0	2,017	0	2,200			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5985	INVASIVE PLANT SUR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5986	INVASIVE INSECT SUR	040	INDIRECT CO		0	0	0	193	0	0	0	0	0	2,127	0	2,320			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5986	INVASIVE INSECT SUR	041	AUDIT FUND		0	0	0	2	0	0	0	0	0	17	0	18			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5986	INVASIVE INSECT SUR	042	ADDITIONAL		0	0	0	0	0	0	0	0	0	0	0	0	18		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5986	INVASIVE INSECT SUR	070	IN STATE TR		0	0	0	446	0	0	473	585	124%	3,558	16%	5,350			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5986	INVASIVE INSECT SUR	080	OUT OF STA		0	0	0	215	0	0	0	0	0	2,360	0	2,575			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1835	DIVISION	5986	INVASIVE INSECT SUR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	028	TRANSFERS		0	0	0	333	0	4,000	4,000	100%	4,000	100%	4,000		4,000		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	030	EQUIPMENT		1,073	0	0	604	0	2,130	876	41%	1,200	73%	1,200		1,200		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	038	TECHNOLOG		0	0	0	42	0	0	0	0	0	458	0	500			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	039	TELECOMMUN		0	76	0	97	78%	707	834	118%	907	92%	1,166		1,166		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	040	INDIRECT CO		0	0	0	1,420	0	0	0	0	0	15,617	0	17,037			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	041	AUDIT FUND		0	0	0	10	0	0	0	0	0	109	0	119			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	042	ADDITIONAL		0	0	0	504	0	2,619	2,885	110%	4,601	63%	6,045				
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	057	BOOKS PER		0	0	0	48	0	349	0	0	0	575	0	575			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	069	PROMOTION		0	0	0	625	0	0	0	0	0	6,875	0	7,500			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	070	IN STATE TR		62	0	0	154	0	1,300	937	72%	3,247	29%	5,002		5,002		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	080	OUT OF STA		0	516	0	635	81%	1,554	373	24%	7,625	5%	7,625		7,625		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	2143	CAPS PROGRAM	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	040	INDIRECT CO		0	0	0	222	0	0	0	0	0	2,440	0	2,662			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	041	AUDIT FUND		0	0	0	2	0	0	0	0	0	17	0	19			
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	042	ADDITIONAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	069	PROMOTION		0	700	0	625	112%	3,149	4,548	144%	3,275	139%	7,502		7,502		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	070	IN STATE TR		0	15	0	33	45%	0	15	0	0	367	4%	400		400	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	102	CONTRACTS		0	0	0	417	0	1,786	2,101	118%	5,000	42%	5,000		5,000		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1840	CAPS PRC	6044	FOREST PESTS OUTR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	051	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	070	IN STATE TR		0	0	0	4	0	0	0	0	0	46	0	50		50	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	073	GRANTS NO		43,200	24,975	58%	77,609	32%	311,318	230,120	74%	559,287	41%	664,473		664,473		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	102	CONTRACTS		4,057	3,397	84%	7,606	45%	32,735	32,970	101%	61,372	54%	71,243		71,243		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	103	CONTRACTS		0	0	0	333	0	1,875	1,875	100%	2,400	78%	4,000		4,000		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1845	SOIL CON	2860	SOIL CONSERVATION	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	039	TELECOMMUN		33	55	169%	23	243%	2,401	2,040	85%	1,670	122%	2,040		2,040		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	069	PROMOTION		1,223	10,500	858%	441	2,379%	86,383	33,047	38%	31,163	106%	50,358		50,358		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	070	IN STATE TR		72	36	51%	138	26%	882	713	81%	1,703	42%	1,940		1,940		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2810	DIV AGRICULTURAL D	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP STA	040	INDIRECT CO		3,968	0	0	9,158	0	1,097	4,083	372%	2,532	161%	19,066		19,066		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP STA	041	AUDIT FUND		58	0	0	119	0	29	52	179%	60	87%	216		216		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP STA	069	PROMOTION		0	0	0	1,667	0	0	0	0	0	18,333	0	20,000		20,000	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP STA	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP STA	072	GRANTS FE		0	10,695	0	17,994	59%	86,573	73,240	85%	178,760	41%	215,927		215,927		
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT	2820	SPECIALTY CROP STA	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	18	AGRICU	018	AGRI	ALL OTHER	1850	AGRICULT																				



FUND		DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION				
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1850	AGRICULT	8889		SPEC CROP BLK GRA	040	INDIRECT CO	0	0	0%		2,277	0%		25,047	0%	27,324			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1850	AGRICULT	8889		SPEC CROP BLK GRA	041	AUDIT FUND	0	0	0%		23	0%		253	0%	276			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1850	AGRICULT	8889		SPEC CROP BLK GRA	069	PROMOTION	0	0	0%		1,250	0%		13,750	0%	15,000			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1850	AGRICULT	8889		SPEC CROP BLK GRA	072	GRANTS FE	0	0	0%		21,033	0%		231,367	12%	252,400			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1850	AGRICULT	8889		SPEC CROP BLK GRA	102	CONTRACTS	0	0	0%		417	0%		4,583	0%	5,000			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1850	AGRICULT	8889		SPEC CROP BLK GRA	999	FCLG	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1855	AGRICULT	7970		AGRICULTURE IN THE	102	CONTRACTS	0	0	0%		917	0%		11,000	100%	11,000			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1855	AGRICULT	7970		AGRICULTURE IN THE	999	FCLG	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1855	AGRICULT	7971		FFA	102	CONTRACTS	0	0	0%		917	1,200%		11,000	100%	11,000			
2018		010	18	AGRICU018	AGRI018	ALL OTHER	1855	AGRICULT	7971		FFA	999	FCLG	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU018	AGRI018	ALL OTHER					CATEGORY TOTALS			106,611	121,170	114%		404,834	30%		3,624,114	50%	4,151,133			
2018		010	18	AGRICU018	AGRI018	AGENCY TOTALS								329,649	300,754	91%		673,199	45%		4,302,836	4,364,677	101%	6,562,820	67%	7,396,134
2018		010	18	AGRICU019	BOAR019	FULL TIME	1900	BOARD OF	7883		BOARD OF VETERINA	010	PERSONAL S	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	PART TIME	1900	BOARD OF	7883		BOARD OF VETERINA	050	PERSONAL S	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	BENEFITS	1900	BOARD OF	7883		BOARD OF VETERINA	060	BENEFITS	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	BENEFITS	1900	BOARD OF	7999		DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	BENEFITS	9998	ACTIVITY	49745		ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	BENEFITS TOTALS					CATEGORY TOTALS			0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	CURRENT	1900	BOARD OF	0001		UNRESTRICTED INCO	020	CURRENT E	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	CURRENT	1900	BOARD OF	7883		BOARD OF VETERINA	020	CURRENT E	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	CURRENT	9998	ACTIVITY	49745		ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	026	ORGANIZATI	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	039	TELECOMMUN	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	049	TRANSFER T	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	070	IN STATE TR	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	080	OUT OF STA	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	409	TRANSFER T	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	412	TRANSFER T	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	531	IMPAIRED PR	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER	1900	BOARD OF	7883		BOARD OF VETERINA	999	FCLG	0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	ALL OTHER					CATEGORY TOTALS			0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICU019	BOAR019	AGENCY TOTALS								0	0	0%		0	0%		0	0%	0			
2018		010	18	AGRICULT, MARKETS		DEPT FULL TIME TOTALS							128,057	125,838	98%		150,947	83%		1,544,366	1,552,893	101%	1,710,388	91%	1,862,457	
2018		010	18	AGRICULT, MARKETS		DEPT PART TIME TEMP TOTALS							973	237	24%		5,232	5%		34,056	7,791	23%	52,699	15%	58,730	
2018		010	18	AGRICULT, MARKETS		DEPT OVERTIME TOTALS							0	0	0%		738	0%		0	7,546	0%	8,119	93%	8,857	
2018		010	18	AGRICULT, MARKETS		DEPT BENEFITS TOTALS							73,284	43,495	59%		84,156	52%		827,845	823,358	99%	939,111	88%	1,022,828	
2018		010	18	AGRICULT, MARKETS		DEPT CONSULTANTS TOTALS							0	42	0%		0	0%		0	458	0%	500		500	
2018		010	18	AGRICULT, MARKETS		DEPT CURRENT EXPENSE TOTALS							20,724	10,015	48%		27,250	37%		138,653	154,654	112%	227,931	68%	291,629	
2018		010	18	AGRICULT, MARKETS		DEPT ALL OTHER TOTALS							106,611	121,170	114%		404,834	30%		1,757,916	1,818,435	103%	3,624,114	50%	4,151,133	
2018		010	18	AGRICULT, MARKETS		DEPARTMENT TOTALS							329,649	300,754	91%		673,199	45%		4,302,836	4,364,677	101%	6,562,820	67%	7,396,134	
2018		010	2	EXECUT002	EXEC002	FULL TIME	0200	EXECUTIV	1036		OFFICE OF THE GOVE	010	PERSONAL S	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0200	EXECUTIV	1036		OFFICE OF THE GOVE	011	PERSONAL S	10,199	10,199	100%		11,410	89%		108,327	122,393	113%	121,182	101%	132,592
2018		010	2	EXECUT002	EXEC002	FULL TIME	0200	EXECUTIV	1036		OFFICE OF THE GOVE	016	PERSONAL S	62,085	68,712	111%		60,359	114%		961,246	815,044	85%	934,513	87%	1,004,580
2018		010	2	EXECUT002	EXEC002	FULL TIME	0200	EXECUTIV	1036		OFFICE OF THE GOVE	017	FT EMPLOYE	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0200	EXECUTIV	2411		OFF SUBST USE DISR	016	PERSONAL S	14,615	14,615	100%		22,435	65%		100,115	167,711	168%	153,677	109%	190,000
2018		010	2	EXECUT002	EXEC002	FULL TIME	0200	EXECUTIV	9047		ALCOHOL AND DRUG	016	PERSONAL S	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0205	GOVS COM	1004		COMMISSION ON DISA	010	PERSONAL S	12,732	13,074	103%		13,450	97%		138,431	143,747	104%	146,232	98%	159,685
2018		010	2	EXECUT002	EXEC002	FULL TIME	0205	GOVS COM	1004		COMMISSION ON DISA	011	PERSONAL S	6,664	6,664	100%		6,741	99%		78,988	79,968	101%	79,895	100%	86,632
2018		010	2	EXECUT002	EXEC002	FULL TIME	0205	GOVS COM	1004		COMMISSION ON DISA	017	FT EMPLOYE	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0205	GOVS COM	1006		CLIENT ASSISTANCE	010	PERSONAL S	4,716	4,923	104%		4,905	100%		56,195	58,445	104%	58,449	100%	63,354
2018		010	2	EXECUT002	EXEC002	FULL TIME	0205	GOVS COM	1006		CLIENT ASSISTANCE	017	FT EMPLOYE	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	1205		PETROLEUM VIOLAT	016	PERSONAL S	0	2,769	0%		4,080	68%		85,140	20,492	24%	48,960	42%	48,960
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	1205		PETROLEUM VIOLAT	017	FT EMPLOYE	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	3647		NATIONAL PARK SER	010	PERSONAL S	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	4055		NATIONAL FLOOD INS	010	PERSONAL S	0	3,969	0%		2,782	143%		0	25,412	0%	30,599	83%	33,381
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	4093		CONSERVATION LAND	010	PERSONAL S	9,249	7,731	84%		9,376	82%		110,216	75,207	68%	111,723	67%	121,099
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	4093		CONSERVATION LAND	017	FT EMPLOYE	0	0	0%		0	0%		0	0%	0			
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	6400		ADMINISTRATION	010	PERSONAL S	25,349	21,428	85%		23,872	90%		301,771	261,689	87%	284,184	92%	308,141
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	6400		ADMINISTRATION	016	PERSONAL S	18,871	24,102	128%		22,776	106%		238,823	275,879	116%	288,235	96%	311,010
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	6400		ADMINISTRATION	017	FT EMPLOYE	0	0	0%		2,507	0%		0	0	0%	27,576	0%	30,083
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	6400		ADMINISTRATION	019	HOLIDAY PA	0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	2	EXECUT002	EXEC002	FULL TIME	0240	OFFICE OF	6510		STATE ENERGY PRO	016	PERSONAL S	0	3,846	0%		6,381	60%							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT		UNIT			NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	2	EXECUT	002	EXEC	OVERTIME	0205	GOVS COM	1004	COMMISSION ON DISA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	OVERTIME	0240	OFFICE OF	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	OVERTIME	0299	ARRA STIN	0889	OFFICE OF ECONOMIC	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018			2	EXECUT	002	EXEC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	1036	OFFICE OF THE GOVE	060	BENEFITS	26,999	14,696	54%	39,039	38%	295,798	295,240	100%	427,705	69%	469,243
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	1095	SADR FLOODS OCT 2	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	2411	OFF SUBST USE DISR	060	BENEFITS	7,521	3,825	51%	12,645	30%	47,195	72,064	153%	79,343	91%	93,152
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	5403	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	8032	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	8111	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	8154	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	9047	ALCOHOL AND DRUG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS COM	1004	COMMISSION ON DISA	060	BENEFITS	9,927	7,163	72%	11,347	63%	115,318	120,948	105%	131,809	92%	143,156
2018		010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS COM	1006	CLIENT ASSISTANCE	060	BENEFITS	2,520	1,270	50%	2,645	48%	29,597	27,150	92%	31,061	87%	33,706
2018		010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS COM	1007	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS COM	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS COM	8605	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	1205	PETROLEUM VIOLAT	060	BENEFITS	0	550	0%	2,333	24%	15,214	4,066	27%	27,995	15%	27,995
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	3647	NATIONAL PARK SER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4055	NATIONAL FLOOD INS	060	BENEFITS	0	1,050	0%	1,010	104%	0	7,622	0%	11,109	69%	12,119
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4061	MAP MODERNIZATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4093	CONSERVATION LAND	060	BENEFITS	6,012	2,672	44%	6,282	43%	70,410	42,903	61%	73,567	58%	79,899
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4096	CONNECTICUT RIVER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	6400	ADMINISTRATION	060	BENEFITS	20,975	14,759	70%	23,986	62%	236,586	237,832	101%	270,542	88%	294,807
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	6510	STATE ENERGY PRO	060	BENEFITS	0	558	0%	2,770	20%	0	8,183	69%	33,237	25%	33,237
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	6570	MUNICIPAL/REGIONAL	060	BENEFITS	0	1,768	0%	1,875	94%	26,895	17,472	65%	22,467	78%	22,494
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	7705	FUEL ASSISTANCE	060	BENEFITS	1,586	6,510	410%	5,049	129%	22,129	42,314	191%	70,440	60%	75,489
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	7706	LOW INCOME WEATH	060	BENEFITS	2,115	1,348	64%	2,278	59%	24,836	24,759	100%	26,747	93%	29,025
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	7707	REFUGEE RESETTLE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	8114	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	8215	PUBLICATIONS REVO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	8216	MUNICIPAL/REGION T	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0849	ENERGY EFFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0850	STATE ENERGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0889	OFFICE OF ECONOMIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0898	APPLIANCE REBATE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0899	ENERGY ASSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIN	0924	ARRA RETROFIT RAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	BENEFITS	9998	ERP GRAN	9752	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			2	EXECUT	002	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			77,657	56,171	72%	111,257	50%	895,872	900,553	101%	1,206,022	75%	1,314,321
2018		010	2	EXECUT	002	EXEC	CONSULTA	0205	GOVS COM	1004	COMMISSION ON DISA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CONSULTA	0205	GOVS COM	1006	CLIENT ASSISTANCE	046	CONSULTAN	0	0	0%	261	0%	0	0%	2,873	0%	3,134	
2018		010	2	EXECUT	002	EXEC	CONSULTA	0205	GOVS COM	1012	PUBLIC AWARENESS	046	CONSULTAN	0	0	0%	0	0%	600	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CONSULTA	0240	OFFICE OF	6400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018			2	EXECUT	002	EXEC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	261	0%	600	0%	2,873	0%	3,134	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	0000	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	1036	OFFICE OF THE GOVE	020	CURRENT E	1,793	286	16%	2,085	14%	23,014	10,738	47%	26,759	40%	40,701
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	1095	SADR FLOODS OCT 2	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	2411	OFF SUBST USE DISR	020	CURRENT E	0	0	0%	33	0%	0	0%	367	0%	400	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	5403	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	8032	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	8111	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	8154	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	9047	ALCOHOL AND DRUG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS COM	1004	COMMISSION ON DISA	020	CURRENT E	207	3,878	1,877%	289	1,342%	5,316	8,929	168%	7,436	120%	9,000
2018		010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS COM	1006	CLIENT ASSISTANCE	020	CURRENT E	772	645	84%	961	67%	2,431	2,171	89%	3,028	72%	3,718
2018		010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS COM	1007	TELECOMMUNICATIO	020	CURRENT E	0	-255	0%	313	-82%	3,750	295	8%	3,750	8%	3,750
2018		010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS COM	1012	PUBLIC AWARENESS	020	CURRENT E	0	452	0%	250	181%	501	452	90%	3,000	15%	3,000
2018		010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS COM	8605	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	1205	PETROLEUM VIOLAT	020	CURRENT E	3	0	0%	9	0%	119	306	258%	400	77%	400
2018		010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	3647	NATIONAL PARK SER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	3695	SCENIC BY-WAYS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	4055	NATIONAL FLOOD INS	020	CURRENT E	1	157	12,256%	2	7,067%	202	219	108%	350	62%	350
2018		01																						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME		UNIT			NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	070	IN STATE TR	-165	1,054	70%	1,500	70%	3,508	10,718	305%	13,120	82%	18,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	080	OUT OF STA	0	0	0%	833	0%	765	5,758	753%	4,157	139%	10,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DISR	037	TECHNOLOG	0	0	0%	50	0%	0	0	0%	555	0%	605
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DISR	038	TECHNOLOG	0	0	0%	32	0%	0	0	0%	347	0%	379
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DISR	039	TELECOMMUN	0	0	0%	50	0%	156	0	0%	600	0%	600
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DISR	070	IN STATE TR	862	307	36%	1,858	17%	4,128	6,393	155%	8,895	72%	9,600
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DISR	080	OUT OF STA	0	0	0%	417	0%	96	431	449%	5,000	9%	5,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DISR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	5403	UNEMPLOYMENT CON	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	5403	UNEMPLOYMENT CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	8032	UNEMPLOYMENT CON	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	8032	UNEMPLOYMENT CON	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	8111	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	8111	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	93	420	453%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	8111	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	9047	ALCOHOL AND DRUG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	9047	ALCOHOL AND DRUG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	9047	ALCOHOL AND DRUG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	9047	ALCOHOL AND DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	9047	ALCOHOL AND DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	022	RENTS-LEAS	83	131	157%	125	105%	917	929	101%	1,375	68%	1,500
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	026	ORGANIZATI	0	0	0%	4	0%	0	0	0%	46	0%	50
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	027	TRANSFERS	308	307	100%	405	76%	6,537	4,566	70%	8,602	53%	9,597
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	028	TRANSFERS	1,363	1,705	125%	1,495	114%	14,553	14,169	97%	15,967	89%	18,976
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	039	TELECOMMUN	862	64	7%	809	8%	4,191	3,432	82%	3,936	87%	4,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	040	INDIRECT CO	0	0	0%	172	0%	178	1,213	681%	307	395%	2,060
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	73	0%	80
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	042	ADDITIONAL	0	0	0%	179	0%	1,466	1,572	107%	1,622	97%	2,150
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	049	TRANSFER T	0	0	0%	13	0%	174	150	86%	150	100%	150
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	065	BOARD EXP	858	450	52%	985	46%	6,260	4,616	74%	7,179	64%	7,500
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	066	EMPLOYEE T	0	0	0%	42	0%	318	0	0%	500	0%	500
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	070	IN STATE TR	359	136	38%	451	30%	1,533	1,540	100%	1,924	80%	2,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	080	OUT OF STA	0	0	0%	33	0%	87	86	99%	177	48%	400
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	230	INTERPRETE	1,940	164	8%	2,306	7%	8,375	3,636	43%	9,956	37%	10,950
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1004	COMMISSION ON DISA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	022	RENTS-LEAS	29	45	157%	43	106%	315	319	101%	468	68%	510
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	027	TRANSFERS	106	105	100%	239	44%	1,284	1,567	122%	2,906	54%	3,293
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	028	TRANSFERS	468	585	125%	513	114%	4,994	4,863	97%	5,479	89%	6,512
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	039	TELECOMMUN	268	22	8%	229	10%	1,405	1,178	84%	1,200	98%	1,200
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	040	INDIRECT CO	0	0	0%	167	0%	433	788	182%	814	97%	2,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	124	0%	135
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	042	ADDITIONAL	0	0	0%	417	0%	2,717	2,935	108%	3,839	76%	5,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	049	TRANSFER T	0	0	0%	16	0%	60	84	140%	196	43%	196
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	070	IN STATE TR	200	52	26%	493	11%	1,023	695	68%	2,520	28%	2,600
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	080	OUT OF STA	0	0	0%	417	0%	3,009	0	0%	5,000	0%	5,000
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1007	TELECOMMUNICATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1007	TELECOMMUNICATIO	571	PASS THRU	0	-290	0%	10,313	-3%	97,188	100,688	104%	100,016	101%	123,750
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1007	TELECOMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS</													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	ac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	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM					UNIT			ACTUAL	ACTUAL	prior yr		ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	049	TRANSFER T	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 7707	REFUGEE RESETTLE	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8114	UNEMPLOYMENT CON	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8114	UNEMPLOYMENT CON	061	UNEMPLOYM	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8114	UNEMPLOYMENT CON	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8215	PUBLICATIONS REVOI	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8216	MUNICIPAL/REGION T	067	TRAINING OF	18,027	0%	22,101	0%	18,527	500	3%	22,714	2%	22,714
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8216	MUNICIPAL/REGION T	070	IN STATE TR	0	0%	36	0%	0	0%	0%	396	0%	432
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0240	OFFICE OF 8216	MUNICIPAL/REGION T	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	022	RENTS-LEASE			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	030	EQUIPMENT			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	040	INDIRECT CO			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	041	AUDIT FUND			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	042	ADDITIONAL			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	048	CONTRACTU			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	049	TRANSFER T			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	070	IN STATE TR			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	072	GRANTS FEED			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	080	OUT OF STA			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	102	CONTRACTS			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0849	ENERGY EFFICIENCY	999	FCLG			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	022	RENTS-LEASE			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	026	ORGANIZATI			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	030	EQUIPMENT			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	039	TELECOMMUN			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	040	INDIRECT CO			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	041	AUDIT FUND			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	042	ADDITIONAL			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	048	CONTRACTU			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	049	TRANSFER T			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	070	IN STATE TR			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	072	GRANTS FEED			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	080	OUT OF STA			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	102	CONTRACTS			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	103	CONTRACTS			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	502	PAYMENTS T			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0850	STATE ENERGY PRO	999	FCLG			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	022	RENTS-LEASE			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	026	ORGANIZATI			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	027	TRANSFERS			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	030	EQUIPMENT			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	035	SHARED SER			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	039	TELECOMMUN			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	040	INDIRECT CO			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	041	AUDIT FUND			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	042	ADDITIONAL			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	048	CONTRACTU			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	049	TRANSFER T			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	070	IN STATE TR			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	074	GRANTS FOR			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	080	OUT OF STA			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	701	OPERATING			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0851	WEATHERIZATION	999	FCLG			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	027	TRANSFERS			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	030	EQUIPMENT			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	040	INDIRECT CO			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	041	AUDIT FUND			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	042	ADDITIONAL			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	066	EMPLOYEE T			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	070	IN STATE TR			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	072	GRANTS FEED			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	080	OUT OF STA			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	101	MEDICAL PA			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	102	CONTRACTS			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	212	HEALTH PRO			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	404	INTRA INDIR			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0889	OFFICE OF ECONOMIC	999	FCLG			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	022	RENTS-LEASE			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	040	INDIRECT CO			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	041	AUDIT FUND			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	042	ADDITIONAL			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	048	CONTRACTU			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	049	TRANSFER T			0	0%	0%	0	0%	0%	0%	0	0	
2018		010	2	EXECUT	002	ARRA STIN	0898	APPLIANCE REBATE F	070	IN STATE TR												



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	2	EXECUT	002	EXEC	ALL OTHER	0299	ARRA STIN	0924	ARRA RETROFIT RAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			2	EXECUT	002	EXEC	ALL OTHER				CATEGORY TOTALS			1,927,626	3,130,242	162%	3,681,359	85%	23,141,561	29,655,901	128%	43,149,565	69%	44,733,245
2018			2	EXECUT	002	EXEC	AGENCY TOTALS							2,182,354	3,413,052	156%	4,010,676	85%	26,511,228	32,867,370	124%	47,058,490	70%	48,991,248
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	01134	ETHICS COMMITTEE	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02601	ATTORNEY GENERAL	010	PERSONAL \$	16,897	21,117	125%	19,959	106%	247,098	296,073	120%	291,871	101%	311,860
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02601	ATTORNEY GENERAL	011	PERSONAL \$	9,266	9,866	106%	9,242	107%	118,733	118,393	100%	118,419	100%	128,259
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02601	ATTORNEY GENERAL	012	PERSONAL \$	9,345	9,345	100%	9,545	98%	110,768	112,142	101%	113,142	99%	122,687
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02601	ATTORNEY GENERAL	013	PERSONAL \$	8,058	8,219	102%	8,252	100%	96,086	98,143	102%	98,398	100%	106,650
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02601	ATTORNEY GENERAL	015	PERSONAL \$	7,695	7,695	100%	8,100	95%	88,768	92,340	104%	93,435	99%	101,535
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02601	ATTORNEY GENERAL	017	FT EMPLOYE	0	0	0%	4,215	0%	0	0	0%	46,367	0%	50,582
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02619	CAPITAL LITIGATION	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	02619	CAPITAL LITIGATION	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	03343	MTBE SETTLEMENTS	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	03451	OCT 07 CHILD ABUSE	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	05323	VW HOMICIDE VICTIM	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	05323	VW HOMICIDE VICTIM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	05323	VW HOMICIDE VICTIM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2000	JUSTICE	08141	WORKERS COMPENS	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	1874	COLD CASE UNIT	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	1874	COLD CASE UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	010	PERSONAL \$	19,047	16,535	87%	22,278	74%	204,249	227,367	111%	238,898	95%	261,233
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	013	PERSONAL \$	106,385	105,256	99%	109,863	96%	1,226,798	1,238,477	101%	1,266,915	98%	1,376,778
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	014	PERSONAL \$	22,567	22,006	98%	20,504	107%	231,720	267,805	116%	210,532	127%	231,063
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	059	TEMP FULL	5,000	5,460	109%	5,052	108%	59,327	55,144	93%	59,948	92%	65,000
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTECT	010	PERSONAL \$	19,262	20,835	108%	20,527	102%	239,782	238,484	99%	255,528	93%	281,607
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTECT	013	PERSONAL \$	40,000	35,658	89%	40,725	88%	474,990	486,397	102%	483,601	101%	524,326
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTECT	014	PERSONAL \$	10,852	11,132	103%	11,682	95%	126,974	131,063	103%	136,687	96%	148,369
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTECT	017	FT EMPLOYE	0	0	0%	1,218	0%	0	0	0%	13,401	0%	14,619
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTECT	059	TEMP FULL	4,731	5,110	108%	5,425	94%	51,519	61,478	119%	59,075	104%	64,500
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2612	ANTITRUST	010	PERSONAL \$	2,435	2,528	104%	2,928	86%	27,040	29,861	110%	32,523	92%	35,451
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2612	ANTITRUST	013	PERSONAL \$	6,346	6,524	103%	7,258	90%	67,597	77,753	115%	77,305	101%	84,563
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2612	ANTITRUST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	010	PERSONAL \$	8,487	7,887	93%	8,413	94%	98,274	98,453	100%	97,412	101%	105,230
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	013	PERSONAL \$	31,173	29,113	93%	27,215	107%	420,919	349,552	83%	367,470	95%	394,685
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	017	FT EMPLOYE	0	0	0%	885	0%	0	0	0%	9,734	0%	10,619
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAM	010	PERSONAL \$	2,838	5,472	193%	4,459	123%	34,727	53,445	154%	54,556	98%	59,015
2018		010	20	JUSTICE	020	JUST	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAM													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N2906		SEXUAL ASSLT REGI	010	PERSONAL \$	0	0	0%		0	0	0%	0	0
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N2906		SEXUAL ASSLT REGI	059	TEMP FULL T	0	0	0%		0	0	0%	0	0
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N5065		TRAFFIC SAFETY RES	013	PERSONAL \$	0	0	0%	6,000	0	27,688	0	66,000	72,000
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N5065		TRAFFIC SAFETY RES	017	FT EMPLOYE	0	0	0%	150	0	0	0	1,650	1,800
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N5065		TRAFFIC SAFETY RES	059	TEMP FULL T	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N5939		NATL VIOLENT DEATH	010	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS I	N5939		NATL VIOLENT DEATH	059	TEMP FULL T	3,803	3,969	104%	7,799	44,026	46,529	90,297	52%	98,095
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2099	ARRA STIN	0865		ARRA ST AND LOCAL	010	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	FULL TIME	2099	ARRA STIN	0865		ARRA ST AND LOCAL	059	TEMP FULL T	0	0	0%	0	0	0	0	0	0
2018		015	20	JUSTICE	020	JUSTI	FULL TIME	2010	JUSTICE I	09087		WITNESS FEES HIGH	010	PERSONAL \$	3,084	5,740	186%	3,118	36,847	40,365	37,255	108%	40,373
2018		015	20	JUSTICE	020	JUSTI	FULL TIME	2010	JUSTICE I	09087		WITNESS FEES HIGH	015	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		015	20	JUSTICE	020	JUSTI	FULL TIME	2010	JUSTICE I	09087		WITNESS FEES HIGH	017	FT EMPLOYE	0	0	0%	0	0	0	0	0	0
2018			20	JUSTICE	020	JUSTI	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			678,903	760,960	112%	774,870	8,429,466	8,940,674	9,203,418	97%	9,983,697
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE I	01134		ETHICS COMMITTEE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE I	02601		ATTORNEY GENERAL	050	PERSONAL \$	1,700	0	0%	0	21,659	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE I	02619		CAPITAL LITIGATION	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE I	05920		SUID RESEARCH	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE I	07520		FY10 SART	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	1874		COLD CASE UNIT	050	PERSONAL \$	2,434	4,152	171%	2,794	46,802	48,124	53,740	90%	57,356
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2610		CRIMINAL JUSTICE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2611		CONSUMER PROTECT	050	PERSONAL \$	31,163	4,412	14%	41,631	57,211	22,930	76,427	30%	79,343
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2613		ENVIRONMENTAL	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2614		CHIEF MEDICAL EXAM	050	PERSONAL \$	0	2,281	0	2,924	0	23,578	32,167	73%	35,091
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2630		DEBT RECOVERY FUN	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2904		DRUG TASK FORCE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	3310		FINANCIAL FRAUD UN	050	PERSONAL \$	5,690	2,136	38%	8,099	15,088	26,039	21,473	121%	24,475
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2010	DIV OF LE	2620		CIVIL LAW	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2010	DIV OF LE	2621		CHARITABLE TRUST	050	PERSONAL \$	5,089	1,850	36%	6,777	53,500	21,314	71,239	30%	77,681
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N1983		GRANTS ADMINISTRA	050	PERSONAL \$	0	935	0	4,196	25,682	46,151	46,151	56%	50,346
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N1985		DRUG TASK FORCE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N2617		VICTIM SERVICES	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N2906		SEXUAL ASSLT REGI	050	PERSONAL \$	7,163	6,397	89%	8,838	56,474	62,708	69,676	90%	75,533
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N2908		SUDDEN INFANT DEA	050	PERSONAL \$	870	470	54%	1,999	9,002	8,617	20,681	42%	22,680
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N3389		HELP AMERICA VOTE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4458		BYRNE JAG	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4459		BYRNE JAG FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4460		CHILDRENS JUSTICE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4461		CHILDRENS JUSTICE	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4462		COPS METH DTF FFY	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4463		ENFORCING UNDERA	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4464		EUDL FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4465		SDVRIP FFY 10	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4466		SDVRIP FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4467		FORENSIC SCIENCE II	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4468		COVERDELL FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4469		PROJECT SAFE NEIGH	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4470		PSN FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4471		PSN AG FFY 10	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4472		PSN AG FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4473		RENETRY FFY 10	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4474		RENETRY FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4475		RESIDENTL SUBSTAN	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4476		RSAT FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N4477		RDVDC FFY 10	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5012		RDVDC FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5013		STATISTICAL ANALYS	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5014		SAC FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5015		SAFE FFY 10	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5016		SAFE FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5017		VIOLENCE AGAINST V	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5020		VAWA FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5021		VICTIM'S OF CRIME A	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5027		VOCA FFY 11	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5058		BYRNE FFY 08	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5059		VAWA FFY 08	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5061		VOCA - FFY 08	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5062		RSAT FFY 08	050	PERSONAL \$	0	0	0%	0	0	0	0	0	0
2018		010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS I	N5063		EUDL 08	050										



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT				ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	APPROPRIATION		
2018		010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS I	3466	FY07 JAG GRANT	018	OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS I	4458	BYRNE JAG	018	OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS I	4459	BYRNE JAG FFY 11	018	OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS I	4462	COPS METH DTF FFY	018	OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS I	5058	BYRNE FFY 08	018	OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS I	5916	DRUG TASK FORCE (F	018	OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	OVERTIME TOTALS				CATEGORY TOTALS				5,032	5,939	118%	9,651	62%		49,348	54,146	110%	75,598	72%	80,300		
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	1134	ETHICS COMMITTEE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	2012	CHILDRENS JUSTICE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	2601	ATTORNEY GENERAL	060	BENEFITS		19,093	15,904	83%	21,571	74%		291,055	297,012	102%	328,826	90%	353,531		
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	2619	CAPITAL LITIGATION	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3138	2008 SAFE HAVENS G	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3148	2008 CJA GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3355	FY 2002 BYRNE GRAN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3366	BYRNE GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3369	RESIDENT SUBSTANCE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3370	PROJECT SAFE NEIGH	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3376	HELP AMERICA VOTE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3378	BYRNE GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3379	VOCA GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3383	RURAL DOMESTIC VIC	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3390	2004 EUDL	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3391	FY 2005 VOCA GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3392	RESI SUBSTANCE A	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3394	VIOLENCE AGAINST V	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3399	PRESCRIPTION DRUG	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3404	BELMONT GAMING	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3408	UNDERAGE DRINKING	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3409	BULLETPROOF BEST	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3412	FY2006 PSN ANIT GAN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3416	OCT 2006 CHILD ABUS	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3417	CHILDRENS JUSTICE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3419	2006-2007 DAY LONG	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3422	FFY06 STATISTICAL A	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3425	2006 SAFE HAVENS	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3427	JUNE 2007 STATEWID	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3428	ENFORCE UNDERAGE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3430	2007-08 VICTIM/WITNE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3451	OCT 07 CHILD ABUSE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3456	DOJ MV HOMICIDE SE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3467	FFY 07 SAC GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	3469	2007 PEW CHARITABL	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4902	HINDSDALE GREYHOL	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4950	FY08 J-ONE SUPPORT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4953	14TH STATEWIDE CO	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4954	PROSECUTING THE D	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4955	FFY08 VOCA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4956	2008 CHILD ABUSE CC	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4957	FFY 2008 EUDL	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4958	2008 VIOLENCE AGAIN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4959	TSRP 08	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4960	RSAT - 2008	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4961	VICTIM WITNESS TRA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4962	FY08 JAG GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4963	FFY08 SDVRIP GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	4964	MV HOMICIDE SEMINA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	5049	08 PSN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	5051	08 SAC	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	5052	08 NFS COVERDELL	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE I	5323	VW HOMICIDE VICTIM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE																			



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3389	HELP AMERICA VOTE	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3398	EDWARD BYRNE JUS	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3410	VOCA 2006	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3411	RESIDENTIAL SUB AB	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3418	VAWA 2006	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3421	FY 2006 FORENSIC SC	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3423	FFY 2006 PSN PROGR	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3424	FY06 ED BYRNE JUST	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3426	FFY 06 NCHIP GRANT	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3429	GOING HOME REENTR	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3450	VOCA 2007	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3453	2007 VIOLENCE AGAIN	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3454	ENFORCING UNDERA	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3455	RESIDENT SUBSTANC	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3465	CHILDREN	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3466	FY07 JAG GRANT	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	3468	FY 2007 FORENSIC SC	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4458	BYRNE JAG	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4459	BYRNE JAG FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4460	CHILDRENS JUSTICE	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4461	CHILDRENS JUSTICE	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4462	COPS METH DTF FFY	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4463	ENFORCING UNDERA	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4464	EUDL FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4465	SDVRIP FFY 10	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4466	SDVRIP FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4467	FORENSIC SCIENCE II	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4468	COVERDELL FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4469	PROJECT SAFE NEIGH	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4470	PSN FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4471	PSN AG FFY 10	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4472	PSN AG FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4473	RENENTRY FFY 10	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4474	RENENTRY FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4475	RESIDENTL SUBSTAN	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4476	RSAT FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4477	RDVDC FFY 10	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4951	FFY 2007 PSN ANTI-G	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	4952	2007 PSN GUN CRIME	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5012	RDVDC FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5013	STATISTICAL ANALYS	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5014	SAC FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5015	SAFE FFY 10	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5016	SAFE FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5017	VIOLENCE AGAINST V	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5020	VAWA FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5021	VICTIM'S OF CRIME A	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5027	VOCA FFY 11	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5058	BYRNE FFY 08	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5059	VAWA FFY 08	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5061	VOCA - FFY 08	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5062	RSAT FFY 08	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5063	EUDL 08	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5064	SDURIP	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5065	TRAFFIC SAFETY RES	060	BENEFITS		0	0	2,651	0%	0	20,679	0%	29,161	71%	31,812
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5301	SEXUAL ASSAULT SU	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5302	08 SAFE HAVENS GRA	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5303	08 NFS COVERDELL	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5304	08 SAC	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5305	08 PSN	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5916	DRUG TASK FORCE (F	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5939	NATL VIOLENT DEATH	060	BENEFITS	2,051	1,309	64%	3,823	34%	23,770	24,103	101%	44,310	54%	48,117
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	5940	SUDDEN DEATH IN TH	060	BENEFITS	13	65	490%	23	287%	147	256	174%	250	102%	273
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS I	6046	OVW ELDER ABUSE P	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	2099	ARRA ST AND LOCAL	060	BENEFITS		0	0	0	0%	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	9998	ERP GRAN	9761	ACTIVITY ACCT AGY-Q	060	BENEFITS		0	0	0%	0	0%		0	0%		0
2018		015	20	JUSTICE	020	JUSTI	BENEFITS	2010	JUSTICE I	9087	WITNESS FEES HIGH	060	BENEFITS	2,191	1,063	49%	2,289	46%	25,722	25,226	98%	26,865	94%	29,154
2018		010	20	JUSTICE	020	JUSTI	BENEFITS	TOTALS			CATEGORY TOTALS			326,204	21									



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N4474	RENETRY FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N4475	RESIDENTL SUBSTAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N4476	RSAT FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N4477	RDVDC FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5012	RDVDC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5013	STATISTICAL ANALYS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5014	SAC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5015	SAFE FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5016	SAFE FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5017	VIOLENCE AGAINST V	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5020	VAWA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5021	VICTIM'S OF CRIME A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5027	VOCA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5058	BYRNE FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5059	VAWA FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5061	VOCA - FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5062	RSAT FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5063	EUDL 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5064	SDURIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5065	TRAFFIC SAFETY RES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5301	SEXUAL ASSAULT SU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5302	08 SAFE HAVENS GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5303	08 NFS COVERDELL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5304	08 SAC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5305	08 PSN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5333	NH ELDER ABUSE INV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5334	NH DOJ PROLAW UPG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5890	OVC VISION 21 GRAN	046	CONSULTAN	0	0	0%	0	0%	97,938	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5939	NATL VIOLENT DEATH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N5940	SUDDEN DEATH IN TH	046	CONSULTAN	40	0	0%	680	0%	240	0	0%	4,079	0%	5,439
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS	N6046	OVW ELDER ABUSE F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTA	2099	ARRA STIN	0865	ARRA ST AND LOCAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CONSULTANTS	TOTALS			CATEGORY TOTALS			4,616	0	0%	6,709	0%	217,224	23,787	11%	51,453	46%	58,804
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D1134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D1831	2009-10 VICTIMS WITN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D2012	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D2601	ATTORNEY GENERAL	020	CURRENT E	5,165	3,640	70%	6,867	53%	32,301	35,917	111%	42,948	84%	54,081
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D2619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3138	2008 SAFE HAVENS G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3355	FY 2002 BYRNE GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3369	RESIDNT SUBSTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3370	PROJECT SAFE NEIGH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3376	HELP AMERICA VOTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3379	VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3383	RURAL DOMESTIC VIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3390	2004 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3391	FY 2005 VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3392	RESI SUBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3394	VIOLENCE AGAINST V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3399	PRESCRIPTION DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3404	BELMONT GAMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3408	UNDERAGE DRINKING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3409	BULLETPROOF BEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3412	FY2006 PSN ANIT GAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3416	OCT 2006 CHILD ABUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3417	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3419	2006-2007 DAY LONG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3422	FFY06 STATISTICAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3425	2006 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3427	JUNE 2007 STATEWID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3428	ENFORCE UNDERAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3430	2007-08 VICTIM/WITNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D3451	OCT 07 CHILD ABUSE	020	CURRENT E	0										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
	NO	NO	NO	NUM	NUM			NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	5920	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	7317	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	7327	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	7332	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	7457	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	7520	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	8070	020	CURRENT E		0	1,028	0%	250	411%		1,028	0%	2,750	37%	3,000	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	8141	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	8500	020	CURRENT E		0	0	0%	250	0%		0	0%	2,750	0%	3,000	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE I	8575	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	1874	020	CURRENT E		0	0	0%	13	0%		0	0%	138	0%	150	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2610	020	CURRENT E		2,069	1,849	89%	1,552	119%		26,929	21,123	78%	20,197	105%	26,660
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2611	020	CURRENT E		827	857	104%	790	109%		13,152	12,728	97%	12,562	101%	14,250
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2612	020	CURRENT E		0	0	0%	21	0%		0	15	0%	229	6%	250
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2613	020	CURRENT E		231	293	127%	304	96%		2,621	2,112	81%	3,450	61%	3,920
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2614	020	CURRENT E		448	2,500	558%	485	515%		16,225	19,104	118%	17,566	109%	20,381
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2615	020	CURRENT E		349	488	140%	425	115%		2,996	2,787	93%	3,650	76%	3,650
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2616	020	CURRENT E		78	97	124%	100	97%		1,548	1,320	85%	1,975	67%	2,025
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2630	020	CURRENT E		20	41	203%	42	98%		220	227	103%	458	50%	500
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2631	020	CURRENT E		-148	61	0%	163	37%		877	1,777	203%	1,744	102%	1,950
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2904	020	CURRENT E		656	78	12%	460	17%		11,526	8,282	72%	8,088	102%	8,405
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2905	020	CURRENT E		11,520	0	0%	1,786	0%		67,889	11,379	17%	10,527	108%	11,380
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	3310	020	CURRENT E		0	0	0%	358	0%		286	635	222%	4,300	15%	4,300
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	8908	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	0861	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	2620	020	CURRENT E		518	58	11%	528	11%		9,470	8,949	94%	9,661	93%	10,960
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	2621	020	CURRENT E		1,014	853	84%	970	88%		19,926	15,286	77%	19,059	80%	22,663
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	2623	020	CURRENT E		330	148	45%	368	40%		3,904	4,628	119%	4,352	106%	5,160
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	1983	020	CURRENT E		256	177	69%	252	70%		1,944	2,250	116%	1,913	118%	3,124
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	1985	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	2617	020	CURRENT E		58	172	295%	245	70%		1,190	1,486	125%	5,011	30%	9,824
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	2906	020	CURRENT E		0	58	0%	42	138%		0	71	0%	458	15%	500
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	2907	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	2908	020	CURRENT E		0	0	0%	222	0%		95	469	495%	468	100%	2,660
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3381	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3389	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3398	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3410	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3411	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3418	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3421	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3423	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3424	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3426	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3429	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3450	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3453	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3454	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3455	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3465	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3466	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	3468	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4458	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4459	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4460	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4461	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4462	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4463	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4464	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4465	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4466	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4467	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4468	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4469	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4470	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I	4471	020	CURRENT E		0	0	0%	0	0%		0	0	0%	0	0	0
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS I																



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual	MAY	actual	actual	MAY	actual	actual	LY	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	CAT		NAME	UNIT	UNIT	NAME	NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5907	OVW ARREST GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5911	OVW JUSTICE FOR F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5916	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5939	NATL VIOLENT DEATH	020	CURRENT E	0	0	0%	229	0%	332	151%	0	332	151%	2,750	18%	2,750		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5940	SUDDEN DEATH IN TH	020	CURRENT E	0	0	-3	0%	1,378	0%	0	1,378	0%	3,046	45%	3,322	0		
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5990	FY 11 ADULT DRUG C	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N5998	FFY10 JRJ	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N6046	OVW ELDER ABUSE P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS	N8895	MCDUFFEE SEMINAR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	2099	ARRA STIN	0865	ARRA ST AND LOCAL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	CURRENT	9998	ERP GRAN	9761	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		040	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE	D0002	ED TRUST TOBACCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			20	JUSTICE	020	JUSTI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,393	12,394	53%	17,466	71%	213,430	156,851	73%	185,180	85%	224,466				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D0893	2009-10 VICTIMS WITN	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D0893	2009-10 VICTIMS WITN	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D0893	2009-10 VICTIMS WITN	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D0893	2009-10 VICTIMS WITN	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D0893	2009-10 VICTIMS WITN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D0893	2009-10 VICTIMS WITN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	070	IN STATE TR	0	0	0%	106	0%	0	0%	0	0	0%	1,169	0%	1,275		
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1831	2009-10 VICTIMS WITN	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1831	2009-10 VICTIMS WITN	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1831	2009-10 VICTIMS WITN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2012	CHILDRENS JUSTICE	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	022	RENTS-LEAS	0	114	0%	125	91%	0	1,254	0%	1,375	91%	1,500				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	024	MAINT OTHE	0	0	0%	297	0%	2,396	1,084	45%	3,566	30%	3,566				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	026	ORGANIZATI	150	150	100%	167	90%	30,600	31,075	102%	34,000	91%	34,000				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	027	TRANSFERS	3,604	4,218	117%	5,197	81%	54,523	57,669	106%	78,628	73%	84,000				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	030	EQUIPMENT	0	0	0%	943	0%	0	10,427	0%	10,377	100%	11,320				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	035	SHARED SER	1,990	0	0%	0	0%	19,580	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	037	TECHNOLOG	0	1,217	0%	583	209%	0	6,389	0%	6,417	100%	7,000				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	038	TECHNOLOG	0	0	0%	233	0%	0	1,465	0%	2,567	57%	2,800				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	039	TELECOMMUN	1,038	17,865	1,721%	5,056	353%	10,655	44,596	419%	51,902	86%	59,350				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	040	INDIRECT CO	0	0	0%	13,826	0%	0	74,619	0%	152,087	49%	165,913				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	049	TRANSFER T	0	0	0%	317	0%	2,750	2,750	100%	3,799	72%	3,799				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	057	BOOKS PER	7,516	7,290	97%	8,196	89%	97,126	95,079	98%	105,912	90%	113,643				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	066	EMPLOYEE T	0	0	0%	42	0%	0	364	0%	458	79%	500				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	070	IN STATE TR	0	285	0%	351	81%	2,881	1,699	59%	3,937	43%	4,210				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	073	GRANTS NO	0	7,237	0%	35,674	20%	219,633	150,944	69%	316,001	48%	428,090				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	080	OUT OF STA	0	50	0%	508	10%	4,593	5,095	111%	5,603	91%	6,100				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	232	WITNESS FE	11,197	42,527	380%	14,960	284%	198,591	212,159	107%	265,327	80%	300,000				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	233	LITIGATION E	104,761	60,635	58%	112,135	54%	1,064,588	858,925	81%	1,139,521	75%	1,240,475				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2619	CAPITAL LITIGATION	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2619	CAPITAL LITIGATION	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE	D3138	2008 SAFE HAVENS G	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	20																									



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4958	2008 VIOLENCE AGAIN	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4959	TSRP 08	070	IN STATE TR		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4959	TSRP 08	080	OUT OF STA		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4960	RSAT - 2008	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4960	RSAT - 2008	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4961	VICTIM WITNESS TRA	067	TRAINING OF		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4962	FY08 JAG GRANT	080	OUT OF STA		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4963	FFY08 SDVRIP GRANT	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4963	FFY08 SDVRIP GRANT	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4964	MV HOMICIDE SEMIN	040	INDIRECT CO		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D4964	MV HOMICIDE SEMIN	067	TRAINING OF		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5049	08 PSN	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5051	08 SAC	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5051	08 SAC	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5052	08 NFS COVERDELL	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5052	08 NFS COVERDELL	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5085	VICTIM WITNESS CON	067	TRAINING OF		0	0%	0%	0%	50	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5085	VICTIM WITNESS CON	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5086	DOMESTIC VIOLENCE	067	TRAINING OF		0	0%	6,317	203%	8,000	16,253	210%	75,800	75,800	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5086	DOMESTIC VIOLENCE	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5109	OVC TRAINING GRAN	037	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5109	OVC TRAINING GRAN	038	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5109	OVC TRAINING GRAN	040	INDIRECT CO		0	0%	49	0%	0	0%	536	0%	585	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5109	OVC TRAINING GRAN	041	AUDIT FUND		0	0%	12	0%	0	0%	130	0%	142	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5109	OVC TRAINING GRAN	072	GRANTS FEE	2,255	11,343	503%	5,713	199%	19,854	36,956	186%	50,310	90,390	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5109	OVC TRAINING GRAN	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5322	TSRP MCDUFFY SEMI	040	INDIRECT CO		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5322	TSRP MCDUFFY SEMI	067	TRAINING OF		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5322	TSRP MCDUFFY SEMI	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	030	EQUIPMENT		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	038	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	039	TELECOMMUN		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	040	INDIRECT CO		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	041	AUDIT FUND		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	042	ADDITIONAL		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	067	TRAINING OF		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	070	IN STATE TR		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	080	OUT OF STA		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5323	VW HOMICIDE VICTIM	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5335	FY 10 BOARD/MOU	030	EQUIPMENT		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5335	FY 10 BOARD/MOU	038	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5335	FY 10 BOARD/MOU	070	IN STATE TR		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5335	FY 10 BOARD/MOU	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5416	NAT CRIMINAL HIST	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5419	CHILDRENS JUSTICE	041	AUDIT FUND		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5419	CHILDRENS JUSTICE	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5419	CHILDRENS JUSTICE	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5425	UNEMPLOYMENT CON	061	UNEMPLOYM		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5425	UNEMPLOYMENT CON	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5429	2005 COVERDELL FOR	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5429	2005 COVERDELL FOR	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5920	SUID RESEARCH	030	EQUIPMENT		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5920	SUID RESEARCH	070	IN STATE TR		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5920	SUID RESEARCH	080	OUT OF STA		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D5920	SUID RESEARCH	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7317	REWARD/JACLYNNE E	072	GRANTS FEE		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7332	PUBLIC PROTECTION	030	EQUIPMENT		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	026	ORGANIZATI		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	030	EQUIPMENT		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	037	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	038	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	040	INDIRECT CO		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	070	IN STATE TR		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	080	OUT OF STA		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	233	LITIGATION E		0	1,221	0%	310	394%	3,076	90%	3,406	3,716	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7457	PROSECUTE PROVIDE	999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7520	FY10 SART	030	EQUIPMENT		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7520	FY10 SART	038	TECHNOLOG		0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2000	JUSTICE	D7520	FY10 SART	040	INDIRECT CO		0	0%	0%	0%	0	0%	0%	0%	0	
2018	</																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT	UNIT	NAME		NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	ACTUAL	actual vs.estimate	ACTUAL	actual vs.estimate	APPROPRIATION		
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	1874	COLD CASE UNIT	999	FCLG		0	0	0%		0	0%	0	0%	0	0%	0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	022	RENTS-LEAS		0	304	0%		450	68%	264	3,859	1,464%		5,400	71%		5,400	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	024	MAINT OTHE		166	0	0%		1,331	0	1,331	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	027	TRANSFERS		4,020	5,353	133%		9,641	56%	54,849	97,462	178%		131,550	74%		141,516	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	029	INTRA-AGEN		0	0	0%		0	0	0	0	0%		1	0%		1	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	030	EQUIPMENT		17,139	20,642	120%		45,059	46%	18,254	26,340	144%		47,990	55%		47,990	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	037	TECHNOLOG		0	382	0%		333	115%	0	3,998	0%		3,667	109%		4,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	038	TECHNOLOG		0	0	0%		133	0%	1,050	770	73%		1,600	48%		1,600	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	039	TELECOMMUN		1,697	2,697	159%		2,768	97%	18,917	26,120	138%		30,864	85%		31,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	040	INDIRECT CO		0	0	0%		0	0	2,470	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	041	AUDIT FUND		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	042	ADDITIONAL		1,017	0	0%		1,094	0%	3,228	1,100	34%		3,473	32%		4,410	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	057	BOOKS PER		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	064	RET PENSIO		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	066	EMPLOYEE T		450	350	78%		511	68%	450	1,320	293%		511	258%		1,500	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	070	IN STATE TR		1,108	3,908	353%		2,188	179%	15,039	22,916	152%		29,697	77%		38,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	080	OUT OF STA		0	145	0%		167	87%	1,192	1,972	165%		1,611	122%		2,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	233	LITIGATION E		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2610	CRIMINAL JUSTICE	999	FCLG		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	022	RENTS-LEAS		148	244	165%		260	94%	2,297	2,498	109%		4,036	62%		4,296	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	027	TRANSFERS		3,935	3,032	77%		4,816	63%	46,379	38,083	82%		56,762	67%		61,740	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	028	TRANSFERS		0	36	0%		1,501	2%	0	12,250	0%		16,510	74%		18,011	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	029	INTRA-AGEN		0	0	0%		0	0	0	0	0%		1	0%		1	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	030	EQUIPMENT		376	0	0%		427	0%	1,636	1,860	114%		1,860	100%		1,860	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	037	TECHNOLOG		0	0	0%		133	0%	0	1,600	0%		1,467	109%		1,600	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	038	TECHNOLOG		0	0	0%		67	0%	744	800	108%		800	100%		800	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	039	TELECOMMUN		1,137	1,478	130%		1,322	112%	13,303	16,422	123%		15,461	106%		17,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	040	INDIRECT CO		0	0	0%		2,904	0%	0	20,640	0%		31,947	65%		34,851	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	042	ADDITIONAL		962	0	0%		30,785	0%	1,787	42,194	2,362%		57,172	74%		83,698	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	057	BOOKS PER		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	064	RET PENSIO		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	066	EMPLOYEE T		0	0	0%		250	0%	775	0	0%		1,824	0%		3,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	068	REMUNERAT		0	41,053	0%		69,741	59%	300	834,553	278,454%		836,887	100%		836,887	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	070	IN STATE TR		844	1,351	160%		2,538	53%	2,646	5,473	207%		7,955	69%		10,250	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	080	OUT OF STA		126	648	513%		268	242%	1,555	1,204	77%		3,300	36%		3,300	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	102	CONTRACTS		0	0	0%		500	0%	0	0	0%		5,500	0%		6,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2611	CONSUMER PROTEC	999	FCLG		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	027	TRANSFERS		526	397	75%		630	63%	6,203	4,980	80%		7,423	67%		8,074	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	029	INTRA-AGEN		0	0	0%		0	0	0	0	0%		1	0%		1	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	030	EQUIPMENT		0	0	0%		94	0%	0	1,130	0%		1,036	109%		1,130	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	039	TELECOMMUN		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	040	INDIRECT CO		0	0	0%		298	0%	0	2,458	0%		3,280	75%		3,578	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	057	BOOKS PER		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	064	RET PENSIO		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	066	EMPLOYEE T		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	080	OUT OF STA		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2612	ANTITRUST	999	FCLG		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	022	RENTS-LEAS		0	74	0%		155	48%	840	1,476	176%		1,378	107%		1,864	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	027	TRANSFERS		2,005	1,388	69%		2,204	63%	23,629	17,432	74%		25,983	67%		28,261	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	029	INTRA-AGEN		0	0	0%		0	0	0	0	0%		1	0%		1	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	030	EQUIPMENT		0	0	0%		208	0%	0	1,931	0%		2,292	84%		2,500	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	039	TELECOMMUN		404	525	130%		413	127%	4,482	3,998	89%		4,582	87%		4,600	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	040	INDIRECT CO		0	0	0%		786	0%	0	6,153	0%		8,648	71%		9,434	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	057	BOOKS PER		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	064	RET PENSIO		0	0	0%		0	0	0	0	0%		0	0%		0	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	066	EMPLOYEE T		0	0	0%		83	0%	495	0	0%		1,000	0%		1,000	
2018		010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2613	ENVIRONMENTAL	070	IN STATE TR		308	164	53%		839	20%	1,505	1,127	75%		4,094	28%			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
	NO	NO	NO	NUM	NUM		NAME	UNIT				ACTUAL	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	038	TECHNOLOG	0	0	0%	0	0%	1,500	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	039	TELECOMMUN	420	612	146%	582	105%	4,312	5,806	135%	5,977	97%	6,800
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	042	ADDITIONAL	1,769	0	0%	0	0%	3,226	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	070	IN STATE TR	748	555	74%	882	63%	7,286	4,371	60%	8,588	51%	10,200
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	027	TRANSFERS	257	198	77%	315	63%	3,027	2,491	82%	3,712	67%	4,038
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1,036	94%	1,130
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	040	INDIRECT CO	0	0	0%	259	0%	0	1,529	0%	2,847	54%	3,106
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	066	EMPLOYEE T	0	0	0%	0	0%	0	150	0%	138	109%	150
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	070	IN STATE TR	41	69	168%	720	0%	41	69	168%	720	10%	720
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	458	0%	500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	027	TRANSFERS	251	198	79%	315	63%	2,954	2,491	84%	3,712	67%	4,038
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	030	EQUIPMENT	0	0	0%	30	0%	0	155	0%	335	46%	365
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	039	TELECOMMUN	33	54	164%	42	130%	363	366	101%	458	80%	500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	040	INDIRECT CO	0	0	0%	1,594	0%	0	879	0%	17,538	5%	19,132
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	070	IN STATE TR	0	18	0%	33	54%	386	391	101%	400	98%	400
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	102	CONTRACTS	78,163	74,893	96%	81,264	92%	852,270	880,417	103%	886,079	99%	966,000
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	022	RENTS-LEAS	0	0	60%	100	60%	371	500	135%	1,200	42%	1,200
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	027	TRANSFERS	1,253	1,586	127%	2,519	63%	14,768	19,923	135%	29,695	67%	32,299
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	028	TRANSFERS	2,719	0	0%	2,533	0%	29,540	31,244	106%	27,520	114%	32,198
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	030	EQUIPMENT	0	0	0%	219	0%	1,789	2,625	147%	2,625	100%	2,625
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	037	TECHNOLOG	0	0	0%	133	0%	0	1,600	0%	1,467	109%	1,600
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	038	TECHNOLOG	0	0	0%	67	0%	1,200	0	0%	800	0%	800
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	039	TELECOMMUN	722	1,031	143%	830	124%	7,667	7,826	102%	8,817	89%	10,000
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	040	INDIRECT CO	0	0	0%	0	0%	33,204	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	405	0%	442
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	042	ADDITIONAL	5,640	0	0%	9,572	0%	14,101	16,509	117%	23,931	69%	32,511
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	070	IN STATE TR	52	216	412%	320	68%	819	3,880	474%	4,991	78%	5,500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	080	OUT OF STA	0	775	0%	742	104%	0	2,757	0%	8,158	34%	8,900
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	022	RENTS-LEAS	0	60	0%	47	129%	0	460	0%	513	90%	560
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	039	TELECOMMUN	1,024	1,180	115%	1,325	89%	8,628	10,377	120%	11,162	93%	15,000
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	040	INDIRECT CO	0	0	0%	0	0%	19,214	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	713	0%	778
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	066	EMPLOYEE T	0	-1,150	0%	208	-552%	2,325	0	0%	2,500	0%	2,500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	068	REMUNERAT	4,700	3,900	83%	6,700	58%	45,600	45,100	99%	65,000	69%	65,000
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	070	IN STATE TR	0	4,829	0%	7,208	67%	0	39,006	0%	79,292	49%	86,500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	077	BUILDING AI	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	080	OUT OF STA	4,361	3,080	71%	4,935	62%	14,813	18,980	128%	16,762	113%	19,000
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	102	CONTRACTS	8,515	187,633	2,204%	12,757	1,471%	525,664	415,612	79%	787,557	53%	832,689
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	027	TRANSFERS	1,002	991	99%	1,575	63%	11,814	12,451	105%	18,559	67%	20,186
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	030	EQUIPMENT	0	0	0%	125	0%	0	754	0%	1,370	55%	1,495
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	037	TECHNOLOG	0	0	0%	133	0%	0	500	0%	1,467	34%	1,600
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	038	TECHNOLOG	0	0	0%	67	0%	0	800	0%	733	109%	800
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	039	TELECOMMUN	0	304	0%	233	130%	0	1,206	0%	2,567	47%	2,800
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	040	INDIRECT CO	0	0	0%	1,006	0%	0	3,95				



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	APPROPRIATION	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	028	TRANSFERS	1,210	31	3%	1,117	3%	10,019	10,332	103%	9,250	112%	10,560						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	030	EQUIPMENT	0	0	0%	188	0%	1,814	0%	2,072	88%	2,260							
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	037	TECHNOLOG	0	0	0%	133	0%	500	0%	1,467	34%	1,600							
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	038	TECHNOLOG	0	0	0%	67	0%	339	0%	733	46%	800							
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	039	TELECOMM	306	524	171%	396	132%	3,382	3,567	105%	4,371	82%	4,500						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	040	INDIRECT CC	0	0	0%	1,431	0%	12,828	0%	15,736	82%	17,166							
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	042	ADDITIONAL	0	0	0%	2,856	0%	20,288	0%	31,411	65%	34,267							
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	057	BOOKS PER	0	0	0%	667	0%	4,685	2,315	49%	7,784	30%	8,000						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	066	EMPLOYEE T	0	170	0%	83	204%	795	170	21%	1,000	17%	1,000						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	067	TRAINING O	0	0	0%	1,267	0%	431	2,285	531%	2,321	98%	15,201						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	069	PROMOTION	0	0	0%	83	0%	0	0	0%	917	0%	1,000						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	070	IN STATE TR	0	338	0%	471	72%	1,839	2,529	137%	4,180	61%	5,650						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	080	OUT OF STA	0	80	0%	521	15%	4,481	2,165	48%	6,250	35%	6,250						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	102	CONTRACTS	0	0	0%	11,494	0%	0	19,530	0%	126,432	15%	137,926						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	022	RENTS-LEAS	0	0	0%	195	0%	745	474	64%	2,258	21%	2,345						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	027	TRANSFERS	2,005	1,586	79%	2,269	70%	28,413	21,655	76%	32,163	67%	34,508						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	030	EQUIPMENT	0	0	0%	219	0%	0	1,162	0%	2,406	48%	2,625						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	037	TECHNOLOG	0	0	0%	83	0%	0	500	0%	917	55%	1,000						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	038	TECHNOLOG	0	0	0%	33	0%	0	400	0%	367	109%	400						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	039	TELECOMM	344	526	153%	488	108%	3,618	4,697	130%	5,136	91%	5,700						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	040	INDIRECT CC	0	0	0%	1,425	0%	0	17,064	0%	15,680	109%	17,105						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	057	BOOKS PER	0	202	0%	777	26%	1,179	1,532	130%	9,321	16%	9,321						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	066	EMPLOYEE T	0	229	0%	208	110%	384	533	139%	2,500	21%	2,500						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	070	IN STATE TR	0	72	0%	254	28%	830	281	34%	2,057	14%	3,050						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	080	OUT OF STA	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2010	DIV OF LE	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	072	GRANTS FEE	0	0	0%	0	0%	571,135	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1848	FY11 BVP	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	022	RENTS-LEAS	40	28	70%	127	22%	440	308	70%	1,400	22%	1,400						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	026	ORGANIZATI	0	0	0%	417	0%	0	285	0%	4,583	6%	5,000						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	027	TRANSFERS	1,253	1,388	111%	2,204	63%	14,768	17,432	118%	25,983	67%	28,261						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	028	TRANSFERS	307	8	3%	386	2%	2,538	2,617	103%	3,195	82%	3,647						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	030	EQUIPMENT	0	0	0%	188	0%	0	1,176	0%	2,072	57%	2,260						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	037	TECHNOLOG	0	905	0%	133	679%	0	1,600	0%	1,467	109%	1,600						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	038	TECHNOLOG	0	0	0%	67	0%	0	800	0%	733	109%	800						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	039	TELECOMM	0	324	0%	208	155%	2,000	2,383	119%	2,500	95%	2,500						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	040	INDIRECT CC	0	0	0%	0	0%	8,531	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	041	AUDIT FUND	0	0	0%	48	0%	0	0	0%	532	0%	580						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	042	ADDITIONAL	4,502	0	0%	4,586	0%	13,633	11,420	84%	13,890	82%	17,900						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	070	IN STATE TR	0	94	0%	192	49%	0	383	0%	2,108	18%	2,300						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	080	OUT OF STA	0	1,018	0%	846	120%	0	3,358	0%	9,304	36%	10,150						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0						
2018		010	20	JUSTICE	020																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT					ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	LY	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	2911	CO OCCURRING COUR	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	2911	CO OCCURRING COUR	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	2911	CO OCCURRING COUR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3381	NATL CRIMINAL HISTO	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3381	NATL CRIMINAL HISTO	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3381	NATL CRIMINAL HISTO	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	067	TRAINING OF	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3389	HELP AMERICA VOTE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3398	EDWARD BYRNE JUS	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3398	EDWARD BYRNE JUS	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3398	EDWARD BYRNE JUS	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3398	EDWARD BYRNE JUS	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3398	EDWARD BYRNE JUS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3410	VOCA 2006	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3410	VOCA 2006	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3410	VOCA 2006	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3410	VOCA 2006	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3411	RESIDENTIAL SUB AB	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3411	RESIDENTIAL SUB AB	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3411	RESIDENTIAL SUB AB	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3418	VAWA 2006	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3418	VAWA 2006	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3418	VAWA 2006	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3418	VAWA 2006	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3418	VAWA 2006	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3418	VAWA 2006	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3421	FY 2006 FORENSIC SC	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3421	FY 2006 FORENSIC SC	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3421	FY 2006 FORENSIC SC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3423	FFY 2006 PSN PROGR	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3423	FFY 2006 PSN PROGR	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3423	FFY 2006 PSN PROGR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3424	FY06 ED BYRNE JUST	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3424	FY06 ED BYRNE JUST	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3424	FY06 ED BYRNE JUST	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3426	FFY 06 NCHIP GRANT	040	INDIRECT CO	0	0	0	4	0	0	0	0	0	0	41	0	45	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND	0	0	0	24	0	0	0	0	0	0	260	0	284	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3426	FFY 06 NCHIP GRANT	072	GRANTS FEE	0	235	0	23,636	1	0	1,017	0	0	259,993	0	283,629		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3426	FFY 06 NCHIP GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3429	GOING HOME REENTR	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3429	GOING HOME REENTR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3450	VOCA 2007	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3450	VOCA 2007	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3450	VOCA 2007	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3450	VOCA 2007	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3450	VOCA 2007	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3453	2007 VIOLENCE AGAIN	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3453	2007 VIOLENCE AGAIN	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3453	2007 VIOLENCE AGAIN	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3453	2007 VIOLENCE AGAIN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3454	ENFORCING UNDERA	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	3454	ENFORCING UNDERA	072	GRANTS FEE	0	0	0	0	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	MAY	actual	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	028	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	066	EMPLOYEE		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	068	REMUNERAT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4459	BYRNE JAG FFF	11	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		040	INDIRECT CO		0	0	0	183	0	0	0	0	0	0	2,017	0	2,200			
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		041	AUDIT FUND		0	0	0	9	0	0	0	0	0	0	101	0	110			
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		067	TRAINING O		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		072	GRANTS FE		5,299	7,467	141%	23,474	32%	10,555	110,611	1,048%	46,756	237%	115,375					
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4460	CHILDRENS JUSTICE		999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		067	TRAINING O		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4461	CHILDRENS JUSTICE		999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		028	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		066	EMPLOYEE		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		068	REMUNERAT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4462	COPS METH DTF FFF		999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4463	ENFORCING UNDERA		022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4463	ENFORCING UNDERA		027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4463	ENFORCING UNDERA		030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4463	ENFORCING UNDERA		040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4463	ENFORCING UNDERA		041	AUDIT FUND		0	0	0	0	0	0										



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	actual	YTD	actual	FY18	FY18
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ESTIMATE	ACTUAL	ACTUAL	actual vs	actual	actual	vs.estimate	APPROPRIATION
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4466	SDVRIP FFY 11	999	FCLG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	027	TRANSFERS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	037	TECHNOLOG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	038	TECHNOLOG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	040	INDIRECT CO		0	0	0%		5	0%	0	0	0%		55	0%	60	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	041	AUDIT FUND		0	0	0%		13	0%	0	0	0%		138	0%	150	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	048	CONTRACTU		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	049	TRANSFER T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	066	EMPLOYEE T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	070	IN STATE TR		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	072	GRANTS FEE		109	20,292	18,692%		817	2,483%	23,603	161,862	686%		177,671	91%	342,520	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	080	OUT OF STA		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4467	FORENSIC SCIENCE	999	FCLG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	027	TRANSFERS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	038	TECHNOLOG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	040	INDIRECT CO		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	048	CONTRACTU		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	049	TRANSFER T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	066	EMPLOYEE T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	070	IN STATE TR		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	072	GRANTS FEE		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	080	OUT OF STA		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4468	COVERDELL FFY 11	999	FCLG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	027	TRANSFERS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	040	INDIRECT CO		0	0	0%		17	0%	0	0	0%		191	0%	208	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	041	AUDIT FUND		0	0	0%		17	0%	0	0	0%		183	0%	200	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	048	CONTRACTU		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	049	TRANSFER T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	066	EMPLOYEE T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	070	IN STATE TR		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	072	GRANTS FEE		0	502	0%		16,633	3%	0	1,683	0%		182,959	1%	199,592	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	080	OUT OF STA		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4469	PROJECT SAFE NEIGH	999	FCLG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	027	TRANSFERS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	040	INDIRECT CO		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	048	CONTRACTU		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	049	TRANSFER T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	066	EMPLOYEE T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	070	IN STATE TR		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	072	GRANTS FEE		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	080	OUT OF STA		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4470	PSN FFY 11	999	FCLG		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	022	RENTS-LEAS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	027	TRANSFERS		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	040	INDIRECT CO		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	048	CONTRACTU		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	049	TRANSFER T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	066	EMPLOYEE T		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	070	IN STATE TR		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	072	GRANTS FEE		0	0	0%		0	0%	0	0	0%		0		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4471	PSN AG FFY 10	080	OUT OF STA		0	0	0%		0	0%	0	0	0%					



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	LY	ESTIMATE	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4474	RENETRY FFY 11	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4474	RENETRY FFY 11	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	040	INDIRECT CO		0	0	0%		10	0%		0	0	0%		120	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	041	AUDIT FUND		0	0	0%		10	0%		0	0	0%	115	125	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	072	GRANTS FEE		-1,442	698	0%		16,068	4%		25,492	33,082	130%	160,991	192,821	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4475	RESIDENTL SUBSTAN	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	072	GRANTS FEE		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4476	RSAT FFY 11	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	072	GRANTS FEE		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4477	RDVDC FFY 10	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4951	FFY 2007 PSN ANTI-GA	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4951	FFY 2007 PSN ANTI-GA	072	GRANTS FEE		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4951	FFY 2007 PSN ANTI-GA	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4952	2007 PSN GUN CRIME	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4952	2007 PSN GUN CRIME	072	GRANTS FEE		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N4952	2007 PSN GUN CRIME	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	072	GRANTS FEE		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5012	RDVDC FFY 11	999	FCLG		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	041	AUDIT FUND		0	0	0%		5	0%		0	0	55	0	60	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5013	STATISTICAL ANALYS	070	IN STATE TR		0	0	0%		0	0%		0					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5016		SAFE FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5016		SAFE FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5016		SAFE FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5016		SAFE FFY 11	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5016		SAFE FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5016		SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	040	INDIRECT CO	0	0	0%	150	0%	0	0%	1,650	0	1,800	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	041	AUDIT FUND	0	0	0%	104	0%	0	0%	1,146	0	1,250	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	072	GRANTS FEE	1,046	66,657	6,370%	3,148	2,117%	875,492	1,051,012	120%	2,633,705	40%	2,663,380
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5017		VIOLENCE AGAINST V	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5020		VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	040	INDIRECT CO	0	0	0%	792	0%	0	0%	8,708	0	9,500	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	041	AUDIT FUND	0	0	0%	717	0%	0	0%	7,883	0	8,600	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	072	GRANTS FEE	100,581	146,070	145%	407,033	36%	3,524,346	4,860,737	138%	14,262,360	34%	14,366,820
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5021		VICTIM'S OF CRIME A	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5027		VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N	5058		BYRNE FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	20	JUSTICE																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5061	VOCA - FFY 08	999	FCLG		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	022	RENTS-LEAS		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	027	TRANSFERS		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	030	EQUIPMENT		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	040	INDIRECT CO		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	041	AUDIT FUND		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	048	CONTRACTU		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	070	IN STATE TR		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	072	GRANTS FE		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	080	OUT OF STA		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5062	RSAT FFY 08	999	FCLG		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	022	RENTS-LEAS		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	027	TRANSFERS		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	030	EQUIPMENT		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	040	INDIRECT CO		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	041	AUDIT FUND		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	048	CONTRACTU		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	070	IN STATE TR		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	072	GRANTS FE		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	080	OUT OF STA		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5063	EUDL 08	999	FCLG		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	022	RENTS-LEAS		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	027	TRANSFERS		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	030	EQUIPMENT		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	040	INDIRECT CO		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	041	AUDIT FUND		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	048	CONTRACTU		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	070	IN STATE TR		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	072	GRANTS FE		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	080	OUT OF STA		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5064	SDURIP	999	FCLG		0	0%	0%	0	0	0%		0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	027	TRANSFERS		0	0%	337	0	793	0%	3,702	21%	4,038	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	039	TELECOMMUN		0	0%	100	0	353	0%	1,100	32%	1,200	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	040	INDIRECT CO		0	0%	216	0	0	0%	2,377	0%	2,593	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	042	ADDITIONAL		0	0%	441	0	967	0%	4,851	20%	5,292	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	064	RET PENSIO		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	070	IN STATE TR		0	0%	346	0	232	0%	3,804	6%	4,150	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	080	OUT OF STA		0	0%	263	0	1,821	0%	2,888	63%	3,150	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5065	TRAFFIC SAFETY RES	999	FCLG		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5202	SAJI GRANT	040	INDIRECT CO		0	0%	0	328	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5202	SAJI GRANT	041	AUDIT FUND		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5202	SAJI GRANT	072	GRANTS FE	595	28,271	4,751%	16,988	166%	11,328	132,222	1,167%	323,414	41%	381,287
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5202	SAJI GRANT	999	FCLG		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	022	RENTS-LEAS		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	027	TRANSFERS		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	030	EQUIPMENT		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	040	INDIRECT CO		0	0%	25	0	0	0%	275	0%	300	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	041	AUDIT FUND		0	0%	33	0	0	0%	367	0%	400	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	048	CONTRACTU		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	070	IN STATE TR		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	072	GRANTS FE	371	84,041	22,652%	1,164	7,219%	260,852	341,006	131%	818,483	42%	821,464
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	080	OUT OF STA		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5301	SEXUAL ASSAULT SU	999	FCLG		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	022	RENTS-LEAS		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	027	TRANSFERS		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	030	EQUIPMENT		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	040	INDIRECT CO		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	041	AUDIT FUND		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	048	CONTRACTU		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	070	IN STATE TR		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	072	GRANTS FE		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5302	08 SAFE HAVENS GRA	080	OUT OF STA		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	999	FCLG		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	022	RENTS-LEAS		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	027	TRANSFERS		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	030	EQUIPMENT		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	040	INDIRECT CO		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	041	AUDIT FUND		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	048	CONTRACTU		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5303	08 NFS COVERDELL	070	IN STATE TR		0	0%	0	0	0	0%	0	0%	0	
2018		010	20	JUSTICE	020	JUST</																		



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
	NO	NO	NUM	CAT	UNIT	NAME	UNIT	NAME	UNIT	NAME	ACTUAL	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5349	SECOND CHANCE AC	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5349	SECOND CHANCE AC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	022	RENTS-LEAS	127	0	0%	273	0%	1,524	602	39%	3,280	18%	3,553
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	041	AUDIT FUND	0	0	0%	9	0%	0	0%	98	0%	107	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	072	GRANTS FEE	0	0	0%	0	0%	1,828	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	102	CONTRACTS	0	0	0%	2,833	0%	0	0%	31,167	0%	34,000	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5890	OVC VISION 21 GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5897	SWIFT SANCTIONS GR	041	AUDIT FUND	0	0	0%	30	0%	0	0%	330	0%	360	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5897	SWIFT SANCTIONS GR	072	GRANTS FEE	0	0	0%	6,258	0%	106,533	34,139	32%	66,763	51%	75,098
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5897	SWIFT SANCTIONS GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5907	OVW ARREST GRANT	040	INDIRECT CO	0	0	0%	840	0%	3,629	0	0%	7,907	0%	10,086
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5907	OVW ARREST GRANT	041	AUDIT FUND	0	0	0%	64	0%	0	0%	707	0%	771	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5907	OVW ARREST GRANT	072	GRANTS FEE	497	8,910	1,793%	947	941%	207,723	187,789	90%	395,662	47%	395,662
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5907	OVW ARREST GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5911	OVW JUSTICE FOR FA	040	INDIRECT CO	0	0	0%	21	0%	0	0%	229	0%	250	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5911	OVW JUSTICE FOR FA	041	AUDIT FUND	0	0	0%	58	0%	0	0%	642	0%	700	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5911	OVW JUSTICE FOR FA	072	GRANTS FEE	-1,951	0	0%	18,308	0%	180,523	0	0%	219,700	0%	219,700
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5911	OVW JUSTICE FOR FA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	068	REMUNERAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5916	DRUG TASK FORCE (F	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5918	FY11 TSRP MCDUFFE	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5918	FY11 TSRP MCDUFFE	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5918	FY11 TSRP MCDUFFE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	022	RENTS-LEAS	0	0	0%	1,875	0%	7,080	6,434	91%	22,500	29%	22,500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	027	TRANSFERS	1,103	198	18%	531	63%	12,996	2,491	19%	3,712	67%	4,038
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	030	EQUIPMENT	0	0	0%	0	0%	909	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	037	TECHNOLOG	0	0	0%	100	0%	0	881	0%	1,100	80%	1,200
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	038	TECHNOLOG	0	0	0%	833	0%	1,000	141	14%	10,000	1%	10,000
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	039	TELECOMMUN	13	0	0%	0	0%	114	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	040	INDIRECT CO	0	0	0%	211	0%	3,511	0	0%	2,236	0%	2,535
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	042	ADDITIONAL	768	0	0%	1,027	0%	2,116	2,331	110%	2,828	82%	3,714
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	070	IN STATE TR	0	0	0%	42	0%	180	112	62%	438	26%	500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	080	OUT OF STA	1,445	1,950	135%	2,322	84%	2,250	4,094	182%	3,616	113%	4,500
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5939	NATL VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5940	SUDDEN DEATH IN TH	030	EQUIPMENT	0	0	0%	22	0%	0	0	0%	240	0%	262
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5940	SUDDEN DEATH IN TH	039	TELECOMMUN	0	0	0%	175	0%	0	0	0%	1,930	0%	2,105
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5940	SUDDEN DEATH IN TH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5940	SUDDEN DEATH IN TH	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	69	0%	76
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5940	SUDDEN DEATH IN TH	080	OUT OF STA	0	123	0%	970	13%	2,499	455	18%	11,643	4%	11,643
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5940	SUDDEN DEATH IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5990	FY 11 ADULT DRUG C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5990	FY 11 ADULT DRUG C	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5990	FY 11 ADULT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5991	FY 11 FAMILY BASED	041	AUDIT FUND	0	0	0%	0	0%	12,996	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5991	FY 11 FAMILY BASED	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5991	FY 11 FAMILY BASED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5996	FY11 SEXUAL ASSAUL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5996	FY11 SEXUAL ASSAUL	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5996	FY11 SEXUAL ASSAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5998	FFY10 JRJ	040	INDIRECT CO	0	0	0%	5	0%	0	0	0%	55	0%	60
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5998	FFY10 JRJ	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	133	0%	145
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5998	FFY10 JRJ	072	GRANTS FEE	0	391	0%	9,680	4%	25,795	31,414	122%	108,558	29%	116,166
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N6046	OVW ELDER ABUSE F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N6046	OVW ELDER ABUSE F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N6046	OVW ELDER ABUSE F	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUST	ALL OTHER	2015	GRANTS	N6046	OVW ELDER ABUSE F	040	INDIRECT CO	0	0	0%	0</							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO	NO	NUM	NAME	UNIT		NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2099	ARRA STIN	0867	ARRA - VICTIMS OF C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2099	ARRA STIN	0867	ARRA - VICTIMS OF C	252	VICTIM SERV	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	20	JUSTICE	020	JUST	ALL OTHER	2099	ARRA STIN	0867	ARRA - VICTIMS OF C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		015	20	JUSTICE	020	JUST	ALL OTHER	2010	JUSTICE	09087	WITNESS FEES HIGH	027	TRANSFERS	210	198	94%	315	63%	2,481	2,491	100%	3,712	67%	4,038	
2018		015	20	JUSTICE	020	JUST	ALL OTHER	2010	JUSTICE	09087	WITNESS FEES HIGH	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		015	20	JUSTICE	020	JUST	ALL OTHER	2010	JUSTICE	09087	WITNESS FEES HIGH	040	INDIRECT CO	0	0	0%	538	0%	0	1,047	0%	5,913	18%	6,450	
2018		015	20	JUSTICE	020	JUST	ALL OTHER	2010	JUSTICE	09087	WITNESS FEES HIGH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		015	20	JUSTICE	020	JUST	ALL OTHER	2010	JUSTICE	09087	WITNESS FEES HIGH	232	WITNESS FE	0	0	0%	20,833	0%	100,738	31,508	31%	193,464	16%	250,000	
2018		015	20	JUSTICE	020	JUST	ALL OTHER	2010	JUSTICE	09087	WITNESS FEES HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		015	20	JUSTICE	020	JUST	ALL OTHER				CATEGORY TOTALS			1,856,528	1,350,034	73%	9,941,445	14%	20,572,205	22,017,444	107%	87,559,406	25%	96,408,413	
2018		015	20	JUSTICE	020	JUST	AGENCY TOTALS							2,948,959	2,370,597	80%	11,190,558	21%	33,610,720	35,339,885	105%	101,748,386	35%	111,826,908	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2110	DIVISION	2404	ADMINISTRATION	010	PERSONAL S	30,983	25,200	81%	32,377	78%	362,223	346,919	96%	378,521	92%	410,937	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2110	DIVISION	2404	ADMINISTRATION	011	PERSONAL S	7,548	7,548	100%	7,572	100%	89,835	90,577	101%	90,114	101%	97,686	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2120	DIVISION	2405	TECHNICAL PROFESS	010	PERSONAL S	62,071	61,033	98%	63,384	96%	770,884	751,192	97%	787,196	95%	850,510	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2120	DIVISION	2405	TECHNICAL PROFESS	011	PERSONAL S	0	0	0%	0	0%	82,750	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2150	DIVISION	2406	MEDICAL PROFESSIO	010	PERSONAL S	127,859	136,090	106%	138,767	98%	1,454,307	1,540,928	106%	1,578,379	98%	1,716,272	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2150	DIVISION	2406	MEDICAL PROFESSIO	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2150	DIVISION	2406	MEDICAL PROFESSIO	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2150	DIVISION	2406	MEDICAL PROFESSIO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2150	DIVISION	5203	PRESCRIPTION DRUG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	FULL TIME	2150	DIVISION	5203	PRESCRIPTION DRUG	059	TEMP FULL T	10,437	8,826	85%	29,005	30%	103,655	105,999	102%	288,065	37%	306,040	
2018		010	21	PROF	LIQ21	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			238,897	238,697	100%	271,105	88%	2,863,654	2,835,616	99%	3,122,276	91%	3,381,445	
2018		010	21	PROF	LIQ21	PROF	PART TIME	2110	DIVISION	2404	ADMINISTRATION	050	PERSONAL S	0	2,242	0%	3,167	71%	0	27,559	0%	34,833	79%	38,000	
2018		010	21	PROF	LIQ21	PROF	PART TIME	2120	DIVISION	2405	TECHNICAL PROFESS	050	PERSONAL S	9,237	9,042	98%	9,490	95%	93,189	94,685	102%	95,742	99%	106,124	
2018		010	21	PROF	LIQ21	PROF	PART TIME	2150	DIVISION	2406	MEDICAL PROFESSIO	050	PERSONAL S	21,760	15,555	71%	25,414	61%	258,954	261,966	101%	302,428	87%	332,000	
2018		010	21	PROF	LIQ21	PROF	PART TIME	2150	DIVISION	5203	PRESCRIPTION DRUG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			30,998	26,838	87%	38,071	70%	352,144	384,210	109%	433,004	89%	476,124	
2018		010	21	PROF	LIQ21	PROF	OVERTIME	2110	DIVISION	2404	ADMINISTRATION	018	OVERTIME	0	-34	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	OVERTIME	2120	DIVISION	2405	TECHNICAL PROFESS	018	OVERTIME	367	402	110%	898	45%	5,789	12,955	224%	14,164	91%	14,500	
2018		010	21	PROF	LIQ21	PROF	OVERTIME	2150	DIVISION	2406	MEDICAL PROFESSIO	018	OVERTIME	-32	2,664	0%	1,708	156%	1	12,933	1,293	270%	20,500	63%	20,500
2018		010	21	PROF	LIQ21	PROF	OVERTIME TOTALS				CATEGORY TOTALS			335	3,032	905%	2,606	116%	5,790	25,887	447%	34,664	75%	35,000	
2018		010	21	PROF	LIQ21	PROF	BENEFITS	2110	DIVISION	2404	ADMINISTRATION	060	BENEFITS	17,630	10,062	57%	18,882	53%	202,391	197,561	98%	216,765	91%	235,649	
2018		010	21	PROF	LIQ21	PROF	BENEFITS	2120	DIVISION	2405	TECHNICAL PROFESS	060	BENEFITS	35,690	21,136	59%	33,354	63%	479,459	407,042	85%	448,080	91%	481,129	
2018		010	21	PROF	LIQ21	PROF	BENEFITS	2150	DIVISION	2406	MEDICAL PROFESSIO	060	BENEFITS	67,319	47,537	71%	72,501	66%	775,320	787,029	102%	834,995	94%	905,711	
2018		010	21	PROF	LIQ21	PROF	BENEFITS	2150	DIVISION	5203	PRESCRIPTION DRUG	060	BENEFITS	4,797	2,854	60%	12,017	24%	52,282	52,364	100%	130,968	40%	139,935	
2018		010	21	PROF	LIQ21	PROF	BENEFITS TOTALS				CATEGORY TOTALS			125,436	81,589	65%	136,753	60%	1,509,452	1,443,997	96%	1,630,808	89%	1,762,424	
2018		010	21	PROF	LIQ21	PROF	CONSULTA	2120	DIVISION	2405	TECHNICAL PROFESS	046	CONSULTAN	1,254	0	0%	6,945	0%	3,374	1,600	47%	18,687	9%	24,087	
2018		010	21	PROF	LIQ21	PROF	CONSULTA	2150	DIVISION	2406	MEDICAL PROFESSIO	046	CONSULTAN	2,700	540	20%	3,478	16%	31,160	30,210	97%	40,138	75%	49,340	
2018		010	21	PROF	LIQ21	PROF	CONSULTA	2150	DIVISION	5203	PRESCRIPTION DRUG	046	CONSULTAN	0	0	0%	850	0%	0	0	0%	9,350	0%	10,200	
2018		010	21	PROF	LIQ21	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			3,954	540	14%	11,273	5%	34,534	31,810	92%	68,175	47%	83,627	
2018		010	21	PROF	LIQ21	PROF	CURRENT	2110	DIVISION	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	CURRENT	2110	DIVISION	2404	ADMINISTRATION	020	CURRENT E	672	144	21%	1,143	13%	10,857	9,168	84%	18,453	50%	20,000	
2018		010	21	PROF	LIQ21	PROF	CURRENT	2120	DIVISION	2405	TECHNICAL PROFESS	020	CURRENT E	16,363	13,633	83%	18,504	74%	154,083	103,782	67%	174,241	60%	209,133	
2018		010	21	PROF	LIQ21	PROF	CURRENT	2150	DIVISION	2406	MEDICAL PROFESSIO	020	CURRENT E	15,510	10,654	69%	13,322	80%	148,799	107,750	72%	127,809	84%	142,968	
2018		010	21	PROF	LIQ21	PROF	CURRENT	2150	DIVISION	5203	PRESCRIPTION DRUG	020	CURRENT E	0	0	0%	208	0%	2,664	211	8%	2,479	9%	2,500	
2018		010	21	PROF	LIQ21	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			32,546	24,430	75%	33,177	74%	316,404	220,911	70%	322,983	68%	374,601	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	0002	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	022	RENTS-LEAS	145	145	100%	158	92%	1,450	1,595	110%	1,582	101%	1,740	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	027	TRANSFERS	0	-1,254	0%	22,257	-6%	0	118,279	0%	244,829	48%	267,086	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	028	TRANSFERS	0	2,166	0%	2,681	81%	0	17,991	0%	29,486	61%	32,167	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	039	TELECOMMUN	340	-190	-56%	418	-45%	3,445	1,502	44%	4,234	35%	4,850	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	049	TRANSFER T	0	0	0%	140	0%	0	0	0%	1,539	0%	1,679	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	062	WORKERS C	4,175	0	0%	0	0%	8,897	530	6%	0	0%	0	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	066	EMPLOYEE T	0	50	0%	167	30%	600	935	156%	2,000	47%	2,000	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	070	IN STATE TR	0	25	0%	50	50%	221	363	165%	357	102%	600	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	080	OUT OF STA	0	0	0%	167	0%	0	1,789	0%	1,833	98%	2,000	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2110	DIVISION	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018		010	21	PROF	LIQ21	PROF	ALL OTHER	2120																	



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	065	BOARD EXP	6,440	9,600	149%	9,659	99%	90,873	90,465	100%	136,289	66%	146,000
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	066	EMPLOYEE T	0	0	0%	833	0%	0	921	0%	9,167	10%	10,000
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	070	IN STATE TR	7,205	5,672	79%	9,827	58%	53,584	50,153	94%	73,085	69%	85,000
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	080	OUT OF STA	0	-31	0%	83	-37%	0	0	0%	917	0%	1,000
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	531	IMPAIRED PR	0	0	0%	20,625	0%	168,550	191,250	113%	247,500	77%	247,500
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	2406	MEDICAL PROFESSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	027	TRANSFERS	8	0	0%	31	0%	448	0	0%	1,780	0%	1,900
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	028	TRANSFERS	237	296	125%	637	47%	1,862	2,461	132%	5,007	49%	6,288
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	030	EQUIPMENT	0	0	0%	208	0%	539	453	84%	2,500	18%	2,500
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	038	TECHNOLOG	0	0	0%	1,375	0%	0	0	0%	15,125	0%	16,500
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	039	TELECOMMUN	68	-70	-103%	329	-21%	607	914	151%	2,925	31%	3,340
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	042	ADDITIONAL	0	0	0%	1,371	0%	0	3,481	0%	15,077	23%	16,448
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	070	IN STATE TR	0	0	0%	376	0%	270	0	0%	4,508	0%	4,508
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	102	CONTRACTS	-39,100	5,024	0%	8,419	60%	56,046	50,242	90%	92,717	54%	101,029
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	103	CONTRACTS	55,492	833	2%	69,805	1%	55,492	10,833	20%	69,805	16%	72,426
2018		010	21	PROF LIQ	021	PROF	ALL OTHER	2150	DIVISION	5203	PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	21	PROF LIQ	021	PROF	ALL OTHER				CATEGORY TOTALS			342,433	91,366	27%	480,341	19%	1,512,306	1,430,185	95%	2,045,831	70%	2,407,270
2018		010	21	PROF LIQ	021	PROF	AGENCY TOTALS							774,599	466,493	60%	973,326	48%	6,594,283	6,372,616	97%	7,657,740	83%	8,520,491
2018		010	22	BUS & E	022	BUS &	FULL TIME	2200	OFFICE OF	2007	ADMINISTRATION - SL	010	PERSONAL S	0	14,417	0%	13,092	110%	0	117,804	0%	144,012	82%	157,104
2018		010	22	BUS & E	022	BUS &	FULL TIME	2200	OFFICE OF	2007	ADMINISTRATION - SL	011	PERSONAL S	0	9,585	0%	8,455	113%	0	97,289	0%	93,003	105%	101,458
2018		010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMIC	1448	ECONOMIC DEVELOP	010	PERSONAL S	0	58,611	0%	64,077	91%	0	713,538	0%	704,843	101%	768,920
2018		010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMIC	1448	ECONOMIC DEVELOP	011	PERSONAL S	0	7,695	0%	3,687	209%	0	36,551	0%	40,559	90%	44,246
2018		010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMIC	1449	OFFC OF INTERNATI	010	PERSONAL S	0	14,670	0%	15,148	97%	0	172,075	0%	166,623	103%	181,770
2018		010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMIC	1450	PROCUREMENT & GO	010	PERSONAL S	0	13,819	0%	15,679	88%	0	168,689	0%	172,473	98%	188,152
2018		010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMIC	1453	OFFICE OF WORKFO	010	PERSONAL S	0	18,783	0%	53,380	35%	0	226,310	0%	587,176	39%	640,556
2018		010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMIC	1454	JOB TRAINING PROG	059	TEMP FULL T	0	0	0%	2,887	0%	0	0	0%	31,754	0%	34,641
2018		010	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2013	DIVISION OF TRAVEL	010	PERSONAL S	0	25,545	0%	29,632	86%	0	312,804	0%	325,949	96%	355,581
2018		010	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2013	DIVISION OF TRAVEL	011	PERSONAL S	0	7,315	0%	8,336	88%	0	87,780	0%	91,699	96%	100,035
2018		015	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2025	SAFETY REST AREAS	010	PERSONAL S	0	39,124	0%	48,102	81%	0	485,139	0%	529,125	92%	577,227
2018		015	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2025	SAFETY REST AREAS	019	HOLIDAY PA	0	0	0%	833	0%	0	8,903	0%	9,167	97%	10,000
2018		017	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2026	SAFETY REST AREAS	010	PERSONAL S	0	25,070	0%	27,235	92%	0	271,136	0%	299,580	91%	326,815
2018		017	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2026	SAFETY REST AREAS	019	HOLIDAY PA	0	0	0%	1,250	0%	0	9,363	0%	13,750	68%	15,000
2018		017	22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	234,634	0%	291,792	80%	0	2,707,381	0%	3,209,713	84%	3,501,505
2018		010	22	BUS & E	022	BUS &	PART TIME	2205	ECONOMIC	1453	OFFICE OF WORKFO	050	PERSONAL S	0	0	0%	3,247	0%	0	18,258	0%	35,722	51%	38,969
2018		015	22	BUS & E	022	BUS &	PART TIME	2210	TRAVEL A	2025	SAFETY REST AREAS	050	PERSONAL S	0	32,153	0%	61,000	53%	0	388,120	0%	671,000	58%	732,000
2018		017	22	BUS & E	022	BUS &	PART TIME	2210	TRAVEL A	2026	SAFETY REST AREAS	050	PERSONAL S	0	12,632	0%	17,500	72%	0	155,428	0%	192,500	81%	210,000
2018		017	22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	44,785	0%	81,747	55%	0	561,805	0%	899,222	62%	980,969
2018		010	22	BUS & E	022	BUS &	OVERTIME	2210	TRAVEL A	2013	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	83	0%	0	381	0%	917	42%	1,000
2018		015	22	BUS & E	022	BUS &	OVERTIME	2210	TRAVEL A	2025	SAFETY REST AREAS	018	OVERTIME	0	0	0%	1,250	0%	0	14,369	0%	13,750	105%	15,000
2018		017	22	BUS & E	022	BUS &	OVERTIME	2210	TRAVEL A	2026	SAFETY REST AREAS	018	OVERTIME	0	19	0%	1,250	2%	0	11,522	0%	13,750	84%	15,000
2018		017	22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			0	19	0%	2,583	1%	0	26,271	0%	28,417	92%	31,000
2018		010	22	BUS & E	022	BUS &	BENEFITS	2200	OFFICE OF	2007	ADMINISTRATION - SL	060	BENEFITS	0	7,214	0%	8,409	86%	0	83,732	0%	92,501	91%	100,910
2018		010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMIC	1448	ECONOMIC DEVELOP	060	BENEFITS	0	19,512	0%	31,291	62%	0	334,705	0%	344,205	97%	375,496
2018		010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMIC	1449	OFFC OF INTERNATI	060	BENEFITS	0	4,186	0%	5,460	77%	0	68,420	0%	60,055	114%	65,514
2018		010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMIC	1450	PROCUREMENT & GO	060	BENEFITS	0	4,916	0%	8,815	56%	0	92,734	0%	96,960	96%	105,775
2018		010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMIC	1453	OFFICE OF WORKFO	060	BENEFITS	0	5,841	0%	20,140	29%	0	90,480	0%	221,545	41%	241,686
2018		010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMIC	1454</														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18	
		NO	NO	NUM	NUM		NAME	NAME	UNIT						ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	LY	ACTUAL	actual vs	prior yr	ESTIMATE	actual	vs.estimate	APPROPRIATION		
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1448	ECONOMIC DEVELOP	070	IN STATE TR	0		1,912	0%	1,417	135%	0		13,488	0%	15,583	87%	17,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1448	ECONOMIC DEVELOP	080	OUT OF STA	0		18	0%	2,000	1%	0		8,662	0%	22,000	39%	24,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1448	ECONOMIC DEVELOP	102	CONTRACTS	0		10,417	0%	7,188	145%	0		57,667	0%	79,063	73%	86,250					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1448	ECONOMIC DEVELOP	999	FCLG	0		0	0%	0	0%	0		0	0%	0	0%	0					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1449	OFFC OF INTERNATIO	026	ORGANIZATI	0		5,000	0%	667	750%	0		8,000	0%	7,333	109%	8,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1449	OFFC OF INTERNATIO	070	IN STATE TR	0		378	0%	167	227%	0		920	0%	1,833	50%	2,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1449	OFFC OF INTERNATIO	080	OUT OF STA	0		5,779	0%	1,833	315%	0		20,358	0%	20,167	101%	22,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1449	OFFC OF INTERNATIO	999	FCLG	0		0	0%	0	0%	0		0	0%	0	0%	0					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	026	ORGANIZATI	0		0	0%	340	0%	0		1,669	0%	3,744	45%	4,084					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	027	TRANSFERS	0		1,116	0%	1,273	88%	0		13,065	0%	14,002	93%	15,275					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	038	TECHNOLOG	0		0	0%	500	0%	0		0	0%	5,497	0%	5,997					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	039	TELECOMMUN	0		297	0%	267	111%	0		2,208	0%	2,933	75%	3,200					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	040	INDIRECT CO	0		0	0%	2,000	0%	0		0	0%	22,000	0%	24,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	041	AUDIT FUND	0		0	0%	25	0%	0		0	0%	270	0%	295					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	070	IN STATE TR	0		30	0%	333	9%	0		239	0%	3,667	7%	4,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	080	OUT OF STA	0		20	0%	1,500	1%	0		14,840	0%	16,500	90%	18,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1450	PROCUREMENT & GO	999	FCLG	0		0	0%	0	0%	0		0	0%	0	0%	0					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1451	STATE TRADE & EXP	040	INDIRECT CO	0		0	0%	1,239	0%	0		0	0%	13,627	0%	14,866					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1451	STATE TRADE & EXP	102	CONTRACTS	0		0	0%	21,083	0%	0		131,962	0%	231,917	57%	253,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1451	STATE TRADE & EXP	999	FCLG	0		0	0%	0	0%	0		0	0%	0	0%	0					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1452	STATE TRADE & EXP	040	INDIRECT CO	0		0	0%	2,002	0%	0		0	0%	22,024	0%	24,026					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1452	STATE TRADE & EXP	041	AUDIT FUND	0		0	0%	18	0%	0		0	0%	195	0%	213					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1452	STATE TRADE & EXP	102	CONTRACTS	0		0	0%	2,438	0%	0		29,261	0%	26,823	109%	29,261					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1452	STATE TRADE & EXP	999	FCLG	0		0	0%	0	0%	0		0	0%	0	0%	0					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	022	RENTS-LEAS	0		3,525	0%	4,751	74%	0		44,107	0%	52,266	84%	57,017					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	024	MAINT OTHE	0		0	0%	333	0%	0		0	0%	3,667	0%	4,000					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	026	ORGANIZATI	0		0	0%	1,118	0%	0		0	0%	12,298	0%	13,416					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	027	TRANSFERS	0		1,673	0%	2,391	70%	0		16,983	0%	26,297	65%	28,688					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	029	INTRA-AGEN	0		7,514	0%	17,168	44%	0		40,040	0%	188,850	21%	206,018					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	030	EQUIPMENT	0		0	0%	298	0%	0		0	0%	3,279	0%	3,577					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	037	TECHNOLOG	0		0	0%	835	0%	0		705	0%	9,182	8%	10,016					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	038	TECHNOLOG	0		0	0%	678	0%	0		235	0%	7,457	3%	8,135					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	039	TELECOMMUN	0		475	0%	1,654	29%	0		3,582	0%	18,194	20%	19,848					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	040	INDIRECT CO	0		0	0%	9,911	0%	0		10,181	0%	109,024	9%	118,935					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	041	AUDIT FUND	0		0	0%	1,979	0%	0		2,368	0%	21,772	11%	23,751					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	042	ADDITIONAL	0		0	0%	8,892	0%	0		36,635	0%	97,817	37%	106,709					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	049	TRANSFER T	0		20,544	0%	98,611	21%	0		282,490	0%	1,084,725	26%	1,183,336					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	057	BOOKS PER	0		0	0%	1,682	0%	0		997	0%	18,497	5%	20,179					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	066	EMPLOYEE T	0		0	0%	298	0%	0		0	0%	3,277	0%	3,575					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	067	TRAINING OF	0		0	0%	2,395	0%	0		0	0%	26,345	0%	28,740					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	069	PROMOTION	0		0	0%	10,726	0%	0		0	0%	117,984	0%	128,710					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	070	IN STATE TR	0		0	0%	1,512	0%	0		1,697	0%	16,627	10%	18,139					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC	1453	OFFICE OF WORKFOR	080	OUT OF STA	0		752	0%	3,067	25%	0		9,117	0%	33,733	27%	36,800					
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2205	ECONOMIC																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2019	TOURISM DEVELOPM	069	PROMOTION	0	462,793	0%	552,205	84%	0	3,809,684	0%	6,074,250	63%	6,626,454
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2019	TOURISM DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	048	CONTRACTU	0	0	0%	6,788	0%	0	8,452	0%	74,664	11%	81,452
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	069	PROMOTION	0	5,077	0%	12,700	40%	0	76,747	0%	139,700	55%	152,400
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	080	OUT OF STA	0	0	0%	417	0%	0	838	0%	4,583	18%	5,000
2018		010	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2200	OFFICE O	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2200	OFFICE O	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	022	RENTS-LEAS	0	3,237	0%	8,125	40%	0	85,260	0%	89,375	95%	97,500
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	023	HEAT ELECT	0	7,179	0%	9,792	73%	0	117,202	0%	107,708	109%	117,500
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	027	TRANSFERS	0	4,462	0%	3,366	133%	0	29,265	0%	37,028	79%	40,394
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	030	EQUIPMENT	0	0	0%	1,762	0%	0	16,579	0%	19,379	86%	21,140
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	039	TELECOMMUN	0	730	0%	1,406	52%	0	16,875	0%	15,469	109%	16,875
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	040	INDIRECT CO	0	0	0%	1,428	0%	0	0	0%	15,703	0%	17,131
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	047	OWN FORCE	0	0	0%	83	0%	0	884	0%	917	96%	1,000
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	048	CONTRACTU	0	5,492	0%	12,450	44%	0	118,316	0%	136,954	86%	149,404
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	062	WORKERS C	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	070	IN STATE TR	0	2,096	0%	500	419%	0	5,668	0%	5,500	103%	6,000
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	825	0%	900
2018		015	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	022	RENTS-LEAS	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	023	HEAT ELECT	0	2,142	0%	4,500	48%	0	46,110	0%	49,500	93%	54,000
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0%	10,291	0%	0	0	0%	113,197	0%	123,488
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	039	TELECOMMUN	0	750	0%	1,542	49%	0	13,660	0%	16,958	81%	18,500
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	040	INDIRECT CO	0	0	0%	952	0%	0	0	0%	10,469	0%	11,421
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	047	OWN FORCE	0	0	0%	250	0%	0	2,957	0%	2,750	108%	3,000
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	048	CONTRACTU	0	4,058	0%	2,825	144%	0	23,886	0%	31,079	77%	33,904
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	070	IN STATE TR	0	1,069	0%	292	367%	0	2,809	0%	3,208	88%	3,500
2018		017	22	BUS & E	0222	BUS & ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		22	BUS & E	0222	BUS & ALL OTHER			CATEGORY TOTALS					0	1,471,734	0%	3,878,977	38%	0	16,972,329	0%	42,668,751	40%	46,547,728
2018		22	BUS & E	0222	BUS & AGENCY TOTALS								0	1,843,941	0%	4,434,846	42%	0	21,860,766	0%	48,783,309	45%	53,218,155
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	0843	DEPT OF SAFETY DIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	1123	SP INTELLIGENCE AN	010	PERSONAL S	8,685	8,862	102%	9,900	90%	92,151	105,981	115%	105,043	101%	114,943
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	1123	SP INTELLIGENCE AN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	1123	SP INTELLIGENCE AN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	1234	OFFICE OF POLICY - P	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2300	OFFICE OF THE COMM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2300	OFFICE OF THE COMM	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2300	OFFICE OF THE COMM	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2300	OFFICE OF THE COMM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2304	BUREAU OF HEARING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2304	BUREAU OF HEARING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2321	GRANTS COORDINAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2321	GRANTS COORDINAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2331	PROPERTY UPKEEP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2331	PROPERTY UPKEEP	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	2331	PROPERTY UPKEEP	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	3313	IGNITION INTERLOCK	059	TEMP FULL T	2,688	0	0%	1,053	0%	32,488	7,350	23%	12,725	58%	13,778
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	4195	HOMELAND SECURIT	010	PERSONAL S	0	0	0%	19,659	0%	0	0	0%	216,248	0%	235,907
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	4195	HOMELAND SECURIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	4236	NH DOS PROSECUTIN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	5003	AERIAL LIFT SAFETY	010	PERSONAL S	10,624	10,826	102%	10,907	99%	126,053	129,411	103%	129,414	100%	140,321
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	5003	AERIAL LIFT SAFETY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	5003	AERIAL LIFT SAFETY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	5125	HEARINGS-HSA GRAN	059	TEMP FULL T	6,983	14,222	204%	15,029	95%	111,482	122,443	110%	239,947	51%	253,268
2018		010	23	SAFETY	023	SAFE FULL TIME	2310	OFFICE O	7541	NHTSA GRANTS	010	PERSONAL S	0	9,249	0%	10,119	91%	0	112,191	0%	111,309	101%	121,428
2018		010	23	SAFETY	023	SAFE FULL TIME	2320	DIVISION	2310	BUSINESS OFFICE	010	PERSONAL S	0	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	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3100	ADMIN-DIV OF MOTORCYCLE	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3101	PUPIL TRANSPORTATION	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3101	PUPIL TRANSPORTATION	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3109	INTERNATL REGISTRAR	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3109	INTERNATL REGISTRAR	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3765	FATAL ACCIDENT REF	010	PERSONAL	1	3,347	3,491	104%	3,528	99%	38,669	40,757	105%	40,768	44,296	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3765	FATAL ACCIDENT REF	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3980	BORDER ENFORCEMENT	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	44015	ON BOARD DIAGNOSIS	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	44015	ON BOARD DIAGNOSIS	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	8200	MOTORCYCLE RIDER	010	PERSONAL	1	10,953	11,234	103%	11,262	100%	131,316	134,633	103%	135,012	146,274	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	8200	MOTORCYCLE RIDER	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	0835	MCSAP GRANT-SOFT	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	1122	MCSAP FFY 08	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	1876	COLD CASE UNIT GF	010	PERSONAL	1	5,563	5,806	104%	5,758	101%	69,076	68,059	99%	71,499	76,965	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	1876	COLD CASE UNIT GF	019	HOLIDAY PA	1	0	0	0%	125	0%	411	1,257	306%	743	1,500	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	1876	COLD CASE UNIT GF	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2063	SUBSTANCE ABUSE F	059	TEMP FULL	1	7,587	0	719	0%	56,453	6,070	11%	5,351	6,070		
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2064	SUBSTANCE ABUSE F	010	PERSONAL	1	0	23,846	0	43,750	55%	0	189,188	0%	481,254	525,004	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2211	HWY SFTY EQUIP TRA	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2211	HWY SFTY EQUIP TRA	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2211	HWY SFTY EQUIP TRA	059	TEMP FULL	1	3,981	0	0%	0	0%	91,078	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2305	COMMERCIAL ENFOR	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2305	COMMERCIAL ENFOR	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2305	COMMERCIAL ENFOR	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2339	MCSAP 09	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2913	PERMITS AND LICENSE	010	PERSONAL	1	11,298	16,995	150%	19,442	87%	131,182	196,247	150%	225,744	245,186	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2913	PERMITS AND LICENSE	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2913	PERMITS AND LICENSE	019	HOLIDAY PA	1	0	0	75%	250	0%	3,992	3,006	75%	2,638	3,000	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3102	FFY 09 NEW ENTRAN	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3103	NEW ENTRANT CDL	010	PERSONAL	1	4,780	2,528	53%	4,704	54%	30,930	30,298	98%	30,442	32,838	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3103	NEW ENTRANT CDL	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3103	NEW ENTRANT CDL	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3104	FFY 09 MCSAP GRANT	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3106	MCSAP GRANT	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3106	MCSAP GRANT	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3106	MCSAP GRANT	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3107	FFY 09 BORDER ENFC	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3108	FFY 2010 BORDER EN	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3117	SEX OFFENDER REGI	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3117	SEX OFFENDER REGI	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3345	NHDOJ Grants	059	TEMP FULL	1	29,002	4,932	17%	50,027	10%	41,206	58,141	141%	71,078	79,499	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3979	2007 MCSAP GRANT	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3981	BORDER ENFORCEMENT	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	011	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4008	OUTSIDE DETAILS	010	PERSONAL	1	2,963	3,084	104%	3,043	101%	35,411	36,306	103%	36,370	39,413	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4008	OUTSIDE DETAILS	017	FT EMPLOYEE	1	216,832	229,971	106%	239,307	96%	1,983,340	1,887,571	95%	2,188,917	2,442,000	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4008	OUTSIDE DETAILS	019	HOLIDAY PA	1	0	0	0%	42	0%	0	458	0%	0	500	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4010	ENFORCEMENT	010	PERSONAL	1	0	10,195	0%	0	0%	0	26,121	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4010	ENFORCEMENT	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4010	ENFORCEMENT	019	HOLIDAY PA	1	0	532	0%	0	0%	0	532	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4011	HAMPTON BEACH DE	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4019	CRIMINAL RECORDS	010	PERSONAL	1	85,109	87,434	103%	83,797	104%	1,069,489	1,002,908	94%	1,053,005	1,143,073	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4019	CRIMINAL RECORDS	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4019	CRIMINAL RECORDS	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4022	STATE POLICE FOREN	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4022	STATE POLICE FOREN	017	FT EMPLOYEE	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4023	STATE POLICE EVIDE	010	PERSONAL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4023	STATE POLICE EVIDE	019	HOLIDAY PA	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4023	STATE POLICE EVIDE	059	TEMP FULL	1	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4176	SEACOAST SECURITY	010	PERSONAL	1	5,304	9,656	182%	8,181	118%	87,347	107,038	123%	134,719	142,491	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4176	SEACOAST SECURITY	017	FT EMPLOYEE	1	0	0	0%	0	0%	0					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 7	7880	NEW ENTRANT CDL	01010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 7	7880	NEW ENTRANT CDL	01059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01011	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01012	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01013	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01014	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01015	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8045	FFY 2010 NHSP LASE	01016	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8239	URINE & CODIS TEST	01010	PERSONAL \$	12,728	13,270	104%	14,248	93%	136,256	155,679	114%	152,523	102%	166,771
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8239	URINE & CODIS TEST	01017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8241	TOXICOLOGY LAB	01010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8241	TOXICOLOGY LAB	01012	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION 8	8241	TOXICOLOGY LAB	01017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	1232	DECLARED DISASTER	059059	TEMP FULL	0	0	0%	7,429	0%	0	0%	81,721	0%	89,150	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2730	DIR OF HOMELND SEC	011011	PERSONAL \$	8,863	8,284	93%	8,929	93%	105,517	105,902	100%	106,296	100%	115,225
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	01010	PERSONAL \$	125,489	127,995	102%	137,124	93%	1,516,823	1,583,690	104%	1,657,454	96%	1,797,419
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	01012	PERSONAL \$	7,127	6,629	93%	7,325	90%	84,474	85,523	101%	86,824	99%	94,149
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	01017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	01019	HOLIDAY PA	0	0	0%	167	0%	0	618	0%	1,833	34%	2,000
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	059059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2760	SEABROOK STATION	01010	PERSONAL \$	0	0	0%	0	0%	0	443	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2760	SEABROOK STATION	059059	TEMP FULL	3,063	2,873	94%	4,044	71%	36,875	36,090	98%	48,685	74%	52,000
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	4378	FLOOD MITIGATION S	01010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	5079	CDC H1N1 INFLUENZA	01010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	5346	ESAR GRANT	01010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	7484	INFORMATION ANALY	01010	PERSONAL \$	8,270	8,270	100%	21,239	39%	80,295	98,417	123%	206,220	48%	227,459
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	7484	INFORMATION ANALY	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8192	100% EMPG-SS - VY	01010	PERSONAL \$	3,491	3,785	108%	3,773	100%	41,016	44,438	108%	44,338	100%	48,111
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRAN	01010	PERSONAL \$	4,533	1,985	44%	6,433	31%	35,026	35,999	103%	49,704	72%	55,588
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRAN	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRAN	059059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8281	HSEM FEDERAL	01010	PERSONAL \$	7,289	0	0%	0	0%	117,467	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	01010	PERSONAL \$	421,954	429,891	102%	470,172	91%	4,987,894	5,089,379	102%	5,557,870	92%	6,022,651
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	011011	PERSONAL \$	0	8,215	0%	9,702	85%	84,797	100,380	118%	116,425	86%	116,425
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	01019	HOLIDAY PA	0	0	0%	8,333	0%	49,500	48,607	98%	94,187	52%	100,000
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	059059	TEMP FULL	6,002	8,314	139%	12,934	64%	70,724	150,056	212%	152,416	98%	165,000
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECON	01010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECON	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECON	059059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS SE	01010	PERSONAL \$	50,907	39,691	78%	59,816	66%	609,742	558,940	92%	716,447	78%	776,305
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS SE	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS SE	01019	HOLIDAY PA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4966	BTOP/BROADBAND C	01010	PERSONAL \$	0	4,098	0%	4,437	92%	0	26,430	0%	48,812	54%	53,249
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	01010	PERSONAL \$	146,682	152,319	104%	163,072	93%	1,698,828	1,738,919	102%	1,888,656	92%	2,050,280
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	01011	PERSONAL \$	8,382	8,382	100%	8,026	104%	96,086	100,580	105%	92,009	109%	100,035
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	059059	TEMP FULL	0	0	0%	8,990	0%	0	0	0%	98,885	0%	107,875
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	01011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	01012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	01016	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	01010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	8275	FIRE STANDARDS - E	01010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	01010	PERSONAL \$	0	0	0%	0	0%	50,228	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	01019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	01010	PERSONAL \$	68,270	0	0%	0	0%	847,769	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	01011	PERSONAL \$	8,382	0	0%	0	0%	99,347	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	01017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	01019	HOLIDAY PA	0	0	0%	0	0%	10,091	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	FULL TIME	238																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2316	CENTRAL MAINTENAN	015	PERSONAL	\$	0	0.0%		0	0%		0	0%		0	0%	0	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2319	COPY CENTER	010	PERSONAL	\$	5,950	3,876	65%	7,791	50%		62,295	67,892	109%	81,569	83%	84,432	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2319	COPY CENTER	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2320	EQUIPMENT CONTRO	010	PERSONAL	\$	52,482	60,834	116%	55,615	109%		687,219	715,162	104%	728,238	98%	790,142	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2320	EQUIPMENT CONTRO	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2325	WAREHOUSE EXPENS	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2328	POSTAGE	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2330	INFORMATION TECHN	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	2330	INFORMATION TECHN	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	3110	ROAD TOLL ADMINIS	010	PERSONAL	\$	30,270	39,016	129%	38,554	101%		385,436	444,070	115%	490,912	90%	529,466	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION	3120	ROAD TOLL AUDIT	010	PERSONAL	\$	42,647	46,412	109%	39,070	119%		487,482	444,129	91%	446,599	99%	485,669	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2302	ENHANCED EMISSION	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2311	DRIVER LICENSING	010	PERSONAL	\$	95,637	93,683	98%	100,288	93%		1,183,250	1,110,870	94%	1,240,791	90%	1,338,397	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2312	MOTOR VEHICLE REG	010	PERSONAL	\$	53,120	49,785	94%	50,282	86%		620,882	626,535	101%	680,283	92%	737,289	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2314	CERTIFICATE OF TITL	010	PERSONAL	\$	64,926	69,130	106%	69,101	99%		792,564	831,357	105%	855,490	97%	938,562	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2314	CERTIFICATE OF TITL	059	TEMP FULL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2315	FINANCIAL RESPONSE	010	PERSONAL	\$	0	73,365	0%	82,728	89%		0	886,892	0%	910,008	97%	992,736	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2926	OPERATIONS	010	PERSONAL	\$	216,801	205,243	95%	227,257	90%		2,553,704	2,573,899	101%	2,676,867	96%	2,929,265	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	2926	OPERATIONS	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3100	ADMIN-DIV OF MOTO	010	PERSONAL	\$	56,565	55,856	99%	57,880	97%		671,244	674,162	100%	686,846	98%	744,726	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3100	ADMIN-DIV OF MOTO	011	PERSONAL	\$	8,863	8,863	100%	9,012	98%		105,058	106,361	101%	106,813	100%	115,825	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3100	ADMIN-DIV OF MOTO	012	PERSONAL	\$	7,695	7,695	100%	7,857	98%		90,277	92,340	102%	92,177	100%	100,034	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3101	PUPIL TRANSPORTA	010	PERSONAL	\$	5,747	5,629	98%	5,917	95%		67,082	66,447	69%	69,066	67%	74,983	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3101	PUPIL TRANSPORTA	019	HOLIDAY PA	\$	433	433	100%	2,500	17%		433	866	200%	2,500	35%	2,500	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	3109	INTERNATL REGISTR	010	PERSONAL	\$	8,945	5,122	57%	9,726	53%		101,255	95,858	95%	110,107	87%	119,833	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	8107	REFLECTORIZED PLA	010	PERSONAL	\$	12,858	12,858	100%	15,153	85%		157,471	159,991	102%	185,588	86%	200,741	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION	8107	REFLECTORIZED PLA	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2305	COMMERCIAL ENFOR	010	PERSONAL	\$	201,282	217,741	108%	208,698	104%		2,588,956	2,558,411	99%	2,684,342	95%	2,897,963	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2305	COMMERCIAL ENFOR	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2305	COMMERCIAL ENFOR	019	HOLIDAY PA	\$	9,747	10,637	109%	16,235	66%		23,128	29,120	126%	38,524	76%	40,000	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2927	STATE POLICE COMM	010	PERSONAL	\$	33,395	127,140	381%	129,489	98%		402,752	1,553,197	386%	1,561,661	99%	1,689,746	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2927	STATE POLICE COMM	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2927	STATE POLICE COMM	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	2927	STATE POLICE COMM	019	HOLIDAY PA	\$	0	435	0%	4,000	11%		7,185	43,851	610%	44,510	99%	48,000	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3106	MCSAP GRANT	010	PERSONAL	\$	25,995	37,348	144%	27,198	137%		419,247	409,656	98%	438,649	93%	468,789	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3106	MCSAP GRANT	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	3106	MCSAP GRANT	019	HOLIDAY PA	\$	1,646	2,024	123%	7,356	28%		3,608	6,496	180%	16,117	40%	20,000	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	010	PERSONAL	\$	1,094,422	815,799	75%	851,358	96%		13,274,708	10,031,075	76%	10,326,483	97%	11,161,171	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	011	PERSONAL	\$	8,425	8,425	100%	10,272	82%		87,307	101,100	116%	106,451	95%	116,723	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4003	TRAFFIC BUREAU	019	HOLIDAY PA	\$	47,073	38,533	82%	40,821	94%		439,061	318,443	73%	380,742	84%	419,000	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4005	AUXILIARY POLICE	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4005	AUXILIARY POLICE	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4005	AUXILIARY POLICE	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4006	AIRCRAFT TRAFFIC S	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4006	AIRCRAFT TRAFFIC S	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4006	AIRCRAFT TRAFFIC S	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4010	ENFORCEMENT	010	PERSONAL	\$	201,518	405,474	201%	444,894	91%		2,439,482	5,044,107	207%	5,385,671	94%	5,812,479	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4010	ENFORCEMENT	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4010	ENFORCEMENT	019	HOLIDAY PA	\$	10,235	23,091	226%	19,550	118%		95,863	195,469	204%	183,120	107%	195,000	
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4011	HAMPTON BEACH DE	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4011	HAMPTON BEACH DE	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4012	N.L.E.T.S.	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4012	N.L.E.T.S.	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4014	STATE POLICE WITNE	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4014	STATE POLICE WITNE	015	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4014	STATE POLICE WITNE	017	FT EMPLOYE	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION	4018	AMMUNITION	010	PERSONAL	\$	0	0%	0%	0%			0	0%		0	0%		
2018		015																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	2320	EQUIPMENT CONTRO	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	3088	INTERAGENCY SALE	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	3092	INTERAGENCY SALE	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	3097	INTERAGENCY GARA	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2311	DRIVER LICENSING	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2312	MOTOR VEHICLE REG	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2314	CERTIFICATE OF TITL	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2315	FINANCIAL RESPON	050	PERSONAL	\$	-326	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2394	ARBITRATION BOARD	050	PERSONAL	\$	200	100%	615	1,150	2,100	183%	3,538	59%	4,000
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	3098	CREDIT CARD FEES	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	3109	INTERNATL REGISTR	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	3765	FATAL ACCIDENT REF	050	PERSONAL	\$	0	0%	623	0	0%	6,857	0%	7,480	
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7408	PRISM GRANT FFY 20	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7409	PRISM GRANT FFY 20	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7413	DMV SCHOOL BUS FF	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7421	CDL PGM IMPROVEME	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7443	FFY 2010 CDLIS DATA	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7446	FFY 09 SADIP GRANT	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7448	FFY 2010 MOTORCYCL	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7449	MOTORCYCLE SAFET	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7456	FFY 09 BJA AWARD	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7461	FFY 2010 BJA AWARD	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7462	DMV TECHNOLOGY G	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7463	FFY 2010 TECHNOLO	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7464	FFY 09 DMV CRASH D	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7466	FFY 2010 DMV CRASH	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7467	DMV CRASH DATA	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7468	CDLIS DATA IMPROV	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7469	FFY 09 CDL PROGRAM	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7471	DMV SCHOOL BUS EN	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	7472	SCHOOL BUS ENFOR	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	8200	MOTORCYCLE RIDER	050	PERSONAL	\$	41,853	23,495	64,022	185,097	183,832	99%	283,139	65%	337,365
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	11223	MCSAP FFY 08	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	11223	SEX OFFENDER SUPP	050	PERSONAL	\$	208	0%	988	3,395	382	11%	13,750	3%	15,000
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	11237	BORDER ENFORCEME	050	PERSONAL	\$	30	0%	122	148	0%	600	0%	600	
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	11876	COLD CASE UNIT GF	050	PERSONAL	\$	3,403	3,403	3,584	41,750	44,168	106%	43,970	100%	47,554
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	2913	PERMITS AND LICENS	050	PERSONAL	\$	4,728	4,395	6,245	36,274	49,721	137%	47,915	104%	54,600
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3102	FFY 09 NEW ENTRANT	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3103	NEW ENTRANT CDL	050	PERSONAL	\$	4,784	0%	7,660	37,128	49,689	134%	61,008	81%	70,000
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3104	FFY 09 MCSAP GRANT	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3106	MCSAP GRANT	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3107	FFY 09 BORDER ENFC	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3108	FFY 2010 BORDER EN	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3114	FFY 09 HIGH PRIORI	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3116	HIGH PRIORITY GRAN	050	PERSONAL	\$	0	0%	50	0	0%	550	0%	600	
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3117	SEX OFFENDER REGI	050	PERSONAL	\$	382	430	8,930	382	2,263	592%	8,930	25%	32,000
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3122	FFY 09 CONVICTED O	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3123	CONVICTED OFFEND	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3126	FFY 09 BACKLOG RED	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3127	BACKLOG REDUCTION	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3128	FFY 08 COVERDELL D	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3130	FFY 09 COVERDELL N	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3131	COVERDELL NFSIA G	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3345	NHDOJ Grants	050	PERSONAL	\$	0	21,176	3,493	29,707	38,419	77%	41,912		
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	3975	SAFETY DATA IMPRO	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4003	TRAFFIC BUREAU	050	PERSONAL	\$	0	0%	0%	0	89	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4005	AUXILIARY POLICE	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4008	OUTSIDE DETAILS	050	PERSONAL	\$	5,481	5,339	10,686	57,164	67,604	118%	111,443	61%	122,000
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4010	ENFORCEMENT	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4017	FEDERAL FORFEITUR	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4019	CRIMINAL RECORDS	050	PERSONAL	\$	9,665	10,315	17,311	65,548	87,909	134%	117,407	75%	121,217
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4023	STATE POLICE EVIDE	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4215	NHH SECURITY	050	PERSONAL	\$	7,765	9,365	11,760	92,563	117,422	127%	140,193	84%	154,000
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4329	FFY 09 DRUG ERADIC	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4343	DRUG ERADICATION	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4565	J-ONE EARMARK	050	PERSONAL	\$	0	0%	6,250	0	0%	68,750	0%	75,000	
2018		010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION	4567	2007 CONVICTED OFF	050	PERSONAL	\$	0	0%	0%	0	0%	0	0%	0	0
2018																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
		NO	NO	NUM	NUM		NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4378	FLOOD MITIGATION A	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4379	FFY08 FLOOD MITIGA	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4381	FFY08 PDMC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4393	PRE-DISASTER MITIG	050	PERSONAL	\$	0	0	0%	6,333	0%	0	1,700	0%	69,667	2%	76,000	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4395	SEVERE REPETITIVE	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4396	FFY2011 SEVERE REF	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4412	REPETITIVE FLOOD C	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4422	FFY 2011 REPETITIVE	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	5902	DEC '08 ICE STORM D	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	5903	FEB '10 WINDSTORM	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	5992	FFY 2010 PDMC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7017	FFY 2009 FLOOD MITI	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7484	INFORMATION ANALY	050	PERSONAL	\$	0	12,730	0%	20,833	61%	0	116,863	0%	229,167	51%	250,000	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7486	HMGF DR 1695 APRIL	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7487	HMGF DR 1782 JULY	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7489	HMGF JULY-AUG 2008	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	8240	BIOTERRORISM GRAN	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	8281	HSEM FEDERAL	050	PERSONAL	\$	20,242	0	0%	0	0%	29,070	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	9066	FEB 2010 WINDSTORM	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	9084	MARCH 2010 FLOODIN	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	050	PERSONAL	\$	8,769	12,840	146%	11,370	113%	126,395	139,057	110%	163,898	85%	179,000	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	1870	STATEWIDE TELECON	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	4001	COMMUNICATIONS SE	050	PERSONAL	\$	-1,157	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	4966	BTOP/BROADBAND C	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	3340	FIRE STDS & TRAININ	050	PERSONAL	\$	0	0	0%	2,476	0%	0	0	0%	27,235	0%	29,711	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	3791	CODES GRANT FY 03	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	050	PERSONAL	\$	1,562	43,673	2,797%	2,171	2,012%	443,155	602,917	136%	616,042	98%	650,000	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4242	2007 NFA GRANT	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4453	HMEP GRANT FFY 200	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4454	HMEP GRANT FFY 201	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4455	NDA GRANT FFY 2008	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4456	NDA GRANT FFY 2009	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	050	PERSONAL	\$	0	1,175	0%	5,879	20%	3,442	3,444	100%	70,542	5%	70,542	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	050	PERSONAL	\$	110,297	72,719	66%	130,384	56%	460,300	432,200	94%	544,128	79%	625,000	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	7416	FIRE PREVENTION AN	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	050	PERSONAL	\$	2,083	0	0%	0	0%	9,991	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	050	PERSONAL	\$	21,237	0	0%	0	0%	283,894	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5008	MANUFACTURED HOL	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5311	HMEP GRANT	050	PERSONAL	\$	0	0	0%	3,295	0%	0	0	0%	36,245	0%	39,540	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5895	PLUMBERS BOARD	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5922	REDUCED IGNITION P	050	PERSONAL	\$	6,088	0	0%	0	0%	65,432	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	050	PERSONAL	\$	0	34,746	0%	49,792	70%	0	415,335	0%	547,708	76%	597,500	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	050	PERSONAL	\$	0	1,419	0%	2,627	54%	0	13,566	0%	28,892	47%	31,518	0		
2018		010	23	SAFETY	023	SAFE	PART TIME	2399	ARRA STIN	0897	COLD CASE UNIT ARR	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	2300	OFFICE OF THE COMM	050	PERSONAL	\$	5,822	6,325	109%	10,523	60%	95,682	100,919	105%	172,950	58%	183,200	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	2304	BUREAU OF HEARING	050	PERSONAL	\$	7,055	5,931	84%	9,893	60%	59,558	57,588	97%	83,520	69%	90,000	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	050	PERSONAL	\$	0	0	0%	83	0%	0	0	0%	917	0%	1,000	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	2310	BUSINESS OFFICE	050	PERSONAL	\$	-790	5,772	0%	11,500	50%	34,447	94,610	275%	132,215	72%	138,000	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	2316	CENTRAL MAINTENAN	050	PERSONAL	\$	271	1,129	416%	1,610	185%	7,949	10,493	132%	17,856	59%	21,100	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	2319	COPY CENTER	050	PERSONAL	\$	1,429	1,089	76%	869	125%	23,105	11,895	51%	14,048	85%	15,000	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	2320	EQUIPMENT CONTRO	050	PERSONAL	\$	1,775	1,775	100%	1,973	90%	20,263	22,470	111%	22,527	100%	24,500	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION	3120	ROAD TOLL AUDIT	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2311	DRIVER LICENSING	050	PERSONAL	\$	3,507	2,930	84%	8,301	35%	29,314	80,859	276%	69,384	117%	84,461	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2312	MOTOR VEHICLE REG	050	PERSONAL	\$	3,769	4,999	133%	3,885	129%	53,149	55,433	104%	50,050	111%	54,600	0		
2018		015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION	2314	CERTIFICATE OF TITL																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	1110		DRIVER - SAFETY EDU	018	OVERTIME	659	88	13%	1,083	8%	4,123	3,146	76%	6,784	46%	7,860
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2037		FFY 08 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2236		NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2302		ENHANCED EMISSION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2311		DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2312		MOTOR VEHICLE REG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2314		CERTIFICATE OF TITL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2315		FINANCIAL RESPONSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2338		MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	3100		ADMIN-DIV OF MOTO	018	OVERTIME	0	-415	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	3101		PUPIL TRANSPORTA	018	OVERTIME	0	285	0%	0	0%	0	285	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	3109		INTERNATL REGISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	3765		FATAL ACCIDENT REF	018	OVERTIME	0	417	0%	462	1,859	402%	5,000	37%	5,000	0	5,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	3980		BORDER ENFORCEME	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	3983		DMV CRASH DATA UP	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	4015		ON BOARD DIAGNOS	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7408		PRISM GRANT FFY 20	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7409		PRISM GRANT FFY 20	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7413		DMV SCHOOL BUS FF	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7421		CDL PGM IMPROVEME	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7442		FFY 09 CDLIS DATA	IM	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7443		FFY 2010 CDLIS DATA	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7446		FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7464		FFY 09 DMV CRASH D	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7466		FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7467		DMV CRASH DATA	018	OVERTIME	1,013	5,873	580%	1,623	362%	21,880	36,430	166%	35,039	104%	43,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7468		CDLIS DATA IMPROV	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7469		FFY 09 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7471		DMV SCHOOL BUS EN	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	7472		SCHOOL BUS ENFOR	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	8200		MOTORCYCLE RIDER	018	OVERTIME	3,114	1,014	33%	2,801	36%	8,382	6,730	80%	7,539	89%	7,800
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	0835		MCSAP GRANT-SOFT	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	1122		MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	1223		SEX OFFENDER SUPP	018	OVERTIME	5,261	5,362	102%	4,006	134%	54,801	8,627	16%	32,083	27%	35,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	1237		BORDER ENFORCEME	018	OVERTIME	13,956	0	0%	3,750	0%	13,956	12,463	89%	34,029	37%	45,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	1876		COLD CASE UNIT GF	018	OVERTIME	759	737	97%	905	81%	6,447	8,051	125%	7,681	105%	10,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2038		FFY 08 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0	0	0%	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2063		SUBSTANCE ABUSE F	018	OVERTIME	7,011	5,419	77%	11,547	47%	75,790	71,602	94%	124,816	57%	143,240
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2064		SUBSTANCE ABUSE B	018	OVERTIME	0	28,133	0%	48,925	58%	0	273,372	0%	538,177	51%	587,102
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2211		HWY SFTY EQUIP TRA	018	OVERTIME	0	1,221	0%	1,709	71%	1,535	10,337	673%	20,510	50%	20,510
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2305		COMMERCIAL ENFOR	018	OVERTIME	0	0	0%	0	0	0	0%	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2339		MCSAP 09	018	OVERTIME	0	0	0%	0	0	0	0%	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2368		NH STATE POLICE SO	018	OVERTIME	0	0	0%	4,167	0%	29,624	36,079	122%	50,000	72%	50,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2369		NHSP JOIN THE NH C	018	OVERTIME	0	0	0%	3,750	0%	85	78	92%	144	55%	45,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2913		PERMITS AND LICENS	018	OVERTIME	676	2,339	346%	346	677%	48,119	24,280	50%	24,607	99%	25,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3102		FFY 09 NEW ENTRANT	018	OVERTIME	0	0	0%	0	0	0	0%	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3103		NEW ENTRANT CDL	018	OVERTIME	415	-13	-3%	1,360	-1%	3,963	4,002	101%	13,000	31%	13,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3104		FFY 09 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0	0	0%	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3106		MCSAP GRANT	018	OVERTIME	0	0	0%	0	0	0	206	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3107		FFY 09 BORDER ENFC	018	OVERTIME	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3108		FFY 2010 BORDER EN	018	OVERTIME	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3114		FFY 09 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3116		HIGH PRIORITY GRAN	018	OVERTIME	1,925	0	0%	5,977	0%	6,441	9,167	142%	20,000	46%	20,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3117		SEX OFFENDER REGI	018	OVERTIME	-2,473	2,524	0%	19,025	13%	1,342	61,969	4,619%	21,078	294%	228,300
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3122		FFY 09 CONVICTED O	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3123		CONVICTED OFFENSE	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3124		FFY 08 BACKLOG REQ	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3126		FFY 09 BACKLOG REQ	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3127		BACKLOG REDUCTION	018	OVERTIME	3,132	2,820	90%	6,245	45%	36,827	37,789	103%	73,429	51%	75,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3131		COVERDELL NFSIA GR	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3142		DWI PATROLS FFY 20	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3143		ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0	0	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3345		NHDOJ Grants	018	OVERTIME	-59	366	0%	0	0%	23,559	366	2%	0</		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME					NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4690	DARE-DONATIONS	018	OVERTIME	0		0.0%	167	0%	0	1,766	0%	1,833	96%	2,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	5001	WATERCRAFT SAFET	018	OVERTIME	1,249	3,238	259%	1,262	257%	46,299	51,222	111%	46,797	109%	54,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	5046	RECREATIONAL BOAT	018	OVERTIME	278	1,042	375%	1,528	68%	2,519	7,080	281%	13,856	51%	26,182
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	5070	NHSP DISTRACTED D	018	OVERTIME	11,099	9,478	85%	23,197	41%	21,401	50,225	235%	44,730	112%	93,010
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	5073	NHSP DWI HUNTER P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	5412	DETECTIVE BUREAU	018	OVERTIME	20,785	29,098	140%	18,256	159%	446,439	325,976	73%	392,134	83%	400,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	6042	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7477	OPERATION SAFE CO	018	OVERTIME	552	5,757	1,043%	494	1,166%	60,713	59,095	97%	54,294	109%	60,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7478	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7479	ENFORCEMENT PATR	018	OVERTIME	9,175	5,112	56%	13,273	39%	129,240	112,423	87%	186,977	60%	204,951
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7481	DWI PATROLS FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7482	DWI PATROLS	018	OVERTIME	12,562	15,418	123%	28,302	54%	207,076	258,220	125%	466,542	55%	503,781
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	7880	NEW ENTRANT CSD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	8239	URINE & CODIS TEST	018	OVERTIME	1,233	980	79%	2,591	38%	3,397	4,733	139%	7,136	66%	10,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	9069	NHSP STATEWIDE DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	0813	DR 4026-TS IRENE (M	018	OVERTIME	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	0841	DR 4049 OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	0859	HSEM AGENCY INCE	4018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	1232	DECLARED DISASTER	018	OVERTIME	0	1,101	0%	2,750	40%	0	1,101	0%	30,250	4%	33,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2740	EMERGENCY MGMT A	018	OVERTIME	11,402	6,238	55%	13,464	46%	143,041	178,141	125%	168,910	105%	182,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2748	RIM - C	018	OVERTIME	130	385	295%	167	231%	3,659	3,189	87%	4,675	68%	5,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2760	SEABROOK STATION	018	OVERTIME	5,443	1,111	20%	8,337	13%	11,743	17,269	147%	17,986	96%	25,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2921	HAZARD MITI GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	3327	MAY 2012 FLOODS-P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	3342	HURRICANE SANDY C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4226	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4231	HMGP - OCTOBER 200	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4241	HMGP DR-1643 MAY 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4248	SUPPLEMENTAL FY20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4378	FLOOD MITIGATION A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4379	FFY08 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4393	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	739	0%	0	0	0%	8,127	0%	8,866
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4395	SEVERE REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4396	FFY2011 SEVERE REF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4412	REPETITIVE FLOOD C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4422	FFY 2011 REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5079	CDC H1N1 INFLUENZA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5901	SEPT '08 FLOODS DR-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5902	DEC '08 ICE STORM D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5903	FEB '10 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5904	MAR '10 FLOODS DR-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7017	FFY 2009 FLOOD MITI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7484	INFORMATION ANALY	018	OVERTIME	284	58	20%	3,108	2%	1,677	1,626	97%	18,323	9%	18,323
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7486	HMGP DR 1695 APRIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7487	HMGP DR 1782 JULY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7489	HMGP JULY-AUG 2008	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8192	100% EMPG-SS - VY M	018	OVERTIME	0	-113	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8240	BIOTERRORISM GRAN	018	OVERTIME	0	0	125	0%	0	0	0%	1,375	0%	1,500	
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8281	HSEM FEDERAL	018	OVERTIME	-409	0	0%	0	0%	-35	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8714	DR 4006-MAY 2011 FL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	9066	FEB 2010 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	9084	MARCH 2010 FLOODIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	1395	BUR OF EMERGENCY	018	OVERTIME	2,740	7,443	272%	3,103	240%	160,000	155,762	97%	165,000	94%	180,000
2018		010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	1870	STATEWIDE TELECON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	4001	COMMUNICATIONS SE	018	OVERTIME	4,144	4,990	120								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO	NO	NUM	NUM		NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2305	COMMERCIAL ENFOR	018	OVERTIME	4,857	3,497	72%	8,146	43%			54,003	67,133	124%			82,500	81%	90,000	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	2927	STATE POLICE COMM	018	OVERTIME	8,887	16,002	180%	34,787	46%			44,223	177,526	401%			173,113	103%	195,001	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	3106	MCSAP GRANT	018	OVERTIME	2,081	9,286	446%	5,710	163%			31,984	58,310	182%			87,755	66%	90,000	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4003	TRAFFIC BUREAU	018	OVERTIME	63,958	57,048	89%	68,208	84%			966,660	858,036	89%			1,030,894	83%	1,070,000	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4010	ENFORCEMENT	018	OVERTIME	9,355	31,574	338%	23,778	133%			149,808	357,436	239%			380,762	94%	410,000	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4011	HAMPTON BEACH DE	018	OVERTIME	1,271	11,223	883%	1,806	621%			49,219	47,980	97%			69,588	69%	78,938	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%			0	0	0%			16,026	0%	17,483	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4014	STATE POLICE WITNE	018	OVERTIME	13,723	8,499	62%	15,084	56%			165,388	157,145	95%			181,800	86%	194,999	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	4022	STATE POLICE FOREN	018	OVERTIME	5,720	4,781	84%					49,260	51,588	105%			67,252	84%	75,000	
2018		015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION	8241	TOXICOLOGY LAB	018	OVERTIME	1,944	345	18%	2,787	12%			10,677	14,878	139%			15,308	97%	20,000	
2018		017	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION	2315	FINANCIAL RESPONS	018	OVERTIME	1,080	0	0%					86,549	0	0%			0	0%	0	
2018		017	23	SAFETY	023	SAFE	OVERTIME TOTALS				CATEGORY TOTALS			294,918	377,511	128%					4,069,335	4,676,131	115%			6,551,688	71%	7,391,852	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2300	SAFETY	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1118	HOMELAND STATE AC	060	BENEFITS	928	0	0%	11,681	0%			2,097	3,288	157%			26,400	12%	37,842	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1123	SP INTELLIGENCE AN	060	BENEFITS	4,870	2,972	61%	6,125	49%			53,055	56,960	107%			66,735	85%	72,892	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1234	OFFICE OF POLICY - F	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2300	OFFICE OF THE COMM	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2301	RETIREE'S HEALTH IN	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2304	BUREAU OF HEARING	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2321	GRANTS COORDINAT	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2393	ADMIN LICENSE REV	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2395	NH MOTOR VEHICLE I	060	BENEFITS	0	0	0%	83	0%			84	46	55%			1,000	5%	1,000	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3082	BUREAU OF HEARING	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3084	NH BUFFER ZONE PRI	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3087	INTEROPERABILITY G	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3313	IGNITION INTERLOCK	060	BENEFITS	288	317	110%	440	72%			3,216	3,715	116%			4,922	75%	5,411	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4192	HLS EXERCISE GRAN	060	BENEFITS	0	0	0%	82	0%			3	0	0%			986	0%	986	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4195	HOMELAND SECURIT	060	BENEFITS	94	-4	-4%	9,126	0%			1,447	730	50%			141,022	1%	149,403	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4236	NH DOS PROSECUIT	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4238	NH BUFFER ZONE PRI	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,078	3,553	70%	5,534	64%			60,204	60,813	101%			65,610	93%	71,076	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	060	BENEFITS	3,369	5,653	168%	7,667	74%			54,064	50,833	94%			123,062	41%	130,565	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5409	HLS TRAINING GRANT	060	BENEFITS	0	0	0%	658	0%			1,893	0	0%			3,476	0%	7,899	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7541	NHTSA GRANTS	060	BENEFITS	438	3,060	698%	7,253	42%			3,935	49,667	1,262%			65,139	76%	72,238	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	060	BENEFITS	0	0	0%	361	0%			0	0	0%			3,970	0%	4,331	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	8896	BROADBAND GRANT	060	BENEFITS	249	4	2%	19,481	0%			1,306	939	72%			102,080	1%	109,819	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2310	BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2316	CENTRAL MAINTENAN	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2318	PETROLEUM POLLUT	060	BENEFITS	2,663	3,189	120%	3,983	80%			42,457	63,542	150%			63,504	100%	72,446	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2319	COPY CENTER	060	BENEFITS	0	-161	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2320	EQUIPMENT CONTRO	060	BENEFITS	-16	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2325	WAREHOUSE EXPEN	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2330	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3088	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3092	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3094	JOINT FED/ST MOTOR	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3096	SALES OF PUBLICATI	060	BENEFITS	0	0	0%	0	0%			0	0	0%			0	0%	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3097																			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME	UNIT				NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7421	CDL PGM IMPROVEM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7442	FFY 09 CDLS DATA IM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7443	FFY 2010 CDLS DATA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7446	FFY 09 SADIP GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7447	FFY 09 MOTORCYCLE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7448	FFY 2010 MOTORCYCL	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7449	MOTORCYCLE SAFETY	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7456	FFY 09 BJA AWARD	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7461	FFY 2010 BJA AWARD	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7462	DMV TECHNOLOGY G	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7463	FFY 2010 TECHNOLOG	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7464	FFY 09 DMV CRASH D	060	BENEFITS		0	-42	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7466	FFY 2010 DMV CRASH	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7467	DMV CRASH DATA	060	BENEFITS	117	-459	-392%	188	-244%	4,313	7,110	165%	6,932	103%	8,514			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7468	CDLS DATA IMPROVE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7469	FFY 09 CDL PROGRAM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7471	DMV SCHOOL BUS EN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C7472	SCHOOL BUS ENFORC	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C8140	CONSERVATION PLAT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C8179	CREDIT MEMORANDUM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C8200	MOTORCYCLE RIDER	060	BENEFITS	10,151	5,663	56%	11,089	51%	83,105	82,503	99%	90,781	91%	100,126			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	C8225	PORT AUTHORITY CO	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C0835	MCSAP GRANT-SOFT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C1122	MCSAP FFY 08	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C1223	SEX OFFENDER SUPP	060	BENEFITS	981	1,185	121%	983	121%	14,287	2,559	18%	10,960	23%	11,956			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C1237	BORDER ENFORCEME	060	BENEFITS	3	0	0	8	0	3,897	4,163	107%	10,553	39%	13,942			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C1876	COLD CASE UNIT GF	060	BENEFITS	3,359	3,670	109%	4,053	91%	39,979	43,237	108%	48,246	90%	52,656			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2038	FFY 08 HIGH PRIORI	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2039	GIFT FOR K-9 EQUIPM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2063	SUBSTANCE ABUSE F	060	BENEFITS	3,180	595	19%	2,366	25%	35,152	15,377	44%	26,154	59%	29,905			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2064	SUBSTANCE ABUSE E	060	BENEFITS		0	20,429	43,439	47%	0	176,980	0%	477,830	37%	521,269			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2211	HWY SFTY EQUIP TRA	060	BENEFITS	2,176	120	6%	196	61%	49,530	2,016	4%	4,453	45%	4,453			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2305	COMMERCIAL ENFOR	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2339	MCSAP 09	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2363	NH STATE POLICE LA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2368	NH STATE POLICE SO	060	BENEFITS		0	0	1,287	0%	8,078	10,796	134%	14,153	76%	15,440			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2369	NHSP JOIN THE NH C	060	BENEFITS		0	0	1,158	0%	56	24	43%	109	22%	13,896			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C2913	PERMITS AND LICENS	060	BENEFITS	4,959	6,130	124%	9,550	64%	71,763	99,123	138%	138,198	72%	148,754			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3102	FFY 09 NEW ENTRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3103	NEW ENTRANT CDL	060	BENEFITS	4,752	1,400	29%	4,528	31%	41,756	46,303	111%	39,792	116%	43,655			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3104	FFY 09 MCSAP GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3106	MCSAP GRANT	060	BENEFITS		0	0	0	0	0	64	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3107	FFY 09 BORDER ENFC	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3108	FFY 2010 BORDER EN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3114	FFY 09 HIGH PRIORI	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3116	HIGH PRIORITY GRAN	060	BENEFITS	398	0	0	1,382	0%	1,792	2,829	158%	6,222	45%	6,222			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3117	SEX OFFENDER REGI	060	BENEFITS	-670	466	0%	6,079	8%	373	17,760	4,757%	7,152	248%	72,947			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3122	FFY 09 CONVICTED O	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3123	CONVICTED OFFENSE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3124	FFY 08 BACKLOG RED	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3126	FFY 09 BACKLOG RED	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3127	BACKLOG REDUCTIO	060	BENEFITS	148	153	103%	463	33%	7,253	7,332	101%	22,672	32%	23,160			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3128	FFY 08 COVERDELL D	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3129	FFY 08 COVERDELL N	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3130	FFY 09 COVERDELL N	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3131	COVERDELL NFSIA GR	060	BENEFITS		0	0	515	0%	0	0	0	5,661	0%	6,176			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3142	DWI PATROLS FFY 20	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3143	ENFORCEMENT PATR	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3345	NHDOJ Grants	060	BENEFITS	10,453	3,257	31%	21,871	15%	19,950	22,460	113%	41,741	54%	44,955			
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C3975	SAFETY DATA IMPRO	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	C397																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT			NAME	MAY	ACTUAL	prior	ESTIMATE	vs.estimate	LY	ACTUAL	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ACTUAL
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4552	OPERATION STREET	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4553	2006 DNA BACKLOG R	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4554	DWI PATOLS	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4555	ENFORCEMENT PATR	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4556	NH STATE POLIC LA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4557	2006 DARE GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4558	NH SP TIRE DEFLATIC	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4559	NH SP MOTORCYCLES	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4560	FORENSIC LAB CERTI	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4561	FY 2006 CAPACITY EN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4562	NH CLIQUE CAMPAIGN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4563	NH SP SMART RADAR	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4564	J-ONE EARMARD 08	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4565	J-ONE EARMARK	060	BENEFITS		0	0	0	485	0	0	0	0	0	0	0	0	5,330	0	5,814	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4566	SOBRIETY CHECKS M	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4567	2007 CONVICTED OFF	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4568	FY07 FORENSIC DNA	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4569	STATE POLICE DWI P	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4570	SP ENFORCEMENT P	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4571	2007 FORENSIC LAB	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4572	NHSP LASER RADARS	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4573	NHSP SOBRIETY CHE	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4574	NHSP SEATBELT CAM	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4575	REAP 2008	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4576	REAP 2009	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4577	NHSP C.A.R.E. CONF	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4578	STATEWIDE DWI HUN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4579	DRUG ERADICATION	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4595	SOBRIETY CHECKS L	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4596	DRUG ERADICATION	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4597	BULLET RECOVERY	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4598	COMMUNICATION REF	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4690	DARE-DONATIONS	060	BENEFITS		0	0	0	83	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5001	WATERCRAFT SAFET	060	BENEFITS	36,905	25,626	69%	42,716	60%	435,426	466,809	107%	503,987	93%	550,308						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5011	BOATER CERTIFICAT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5046	RECREATIONAL BOAT	060	BENEFITS	5,805	3,258	56%	30,258	11%	69,848	61,548	88%	364,102	17%	404,194						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5070	NHSP DISTRACTED D	060	BENEFITS	2,534	2,250	89%	5,940	38%	5,745	14,817	258%	13,469	110%	28,373						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5073	NHSP DWI HUNTER P	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5076	DHHS LIVSCAN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5412	DETECTIVE BUREAU	060	BENEFITS	172,267	185,478	108%	211,186	88%	2,141,391	2,372,984	111%	2,625,187	90%	2,842,664						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5422	DETECTIVE BUREAU	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5434	BOAT SAFETY FUND	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	6042	OPERATION STREET	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7444	SADIP GRANT	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7473	REAP FFY 2010	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7474	REAP FFY 2011	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7476	PRISM AIR CARD	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7477	OPERATION SAFE CO	060	BENEFITS	-522	957	0%	1,544	62%	16,295	18,538	114%	16,776	111%	18,528						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7478	ENFORCEMENT PATR	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7479	ENFORCEMENT PATR	060	BENEFITS	1,502	1,108	74%	2,499	44%	34,367	33,923	99%	57,171	59%	62,516						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7481	DWI PATROLS FFY 20	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7482	DWI PATROLS	060	BENEFITS	2,671	3,140	118%	6,694	47%	55,707	78,554	141%	139,631	56%	150,813						
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7498	HSEM GRANTS	060	BENEFITS		0	130	0%	149	87%	0	1,787	0%	1,637	109%	1,786					
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7880	NEW ENTRANT CDL O	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	8045	FFY 2010 NHSP LASER	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	8239	URINE & CODIS TESTI	060	BENEFITS	8,012	5,133	64%	7,965	64%	80,758	97,672	121%	80,281	122%	88,615						
2018		010	23	SAFETY	023																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO	NO	NUM	NUM			NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4393	PRE-DISASTER MITIG	060	BENEFITS	0	0	0%	617	0%	0	130	0%	6,792	2%	7,410
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4395	SEVERE REPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4396	FFY2011 SEVERE REF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4412	REPETITIVE FLOOD C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4422	FFY 2011 REPETIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5079	CDC H1N1 INFLUENZA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5321	ALLENSTOWN FZA M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5901	SEPT '08 FLOODS DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5902	DEC '08 ICE STORM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5903	FEB '10 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5904	MAR '10 FLOODS DR	1060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7017	FFY 2009 FLOOD MITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7484	INFORMATION ANALY	060	BENEFITS	4,430	3,739	84%	13,797	27%	37,295	60,261	162%	116,159	52%	129,768
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7486	HMGF DR 1695 APRIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7487	HMGF DR 1782 JULY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7489	HMGF JULY-AUG 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8092	100% EMPG LOCAL M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8192	100% EMPG-SS - VY	M060	BENEFITS	834	853	102%	3,158	27%	9,760	10,363	106%	36,932	28%	40,089
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8240	BIOTERRORISM GRAN	060	BENEFITS	2,976	160	5%	3,721	4%	28,367	24,656	87%	35,464	70%	39,087
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8281	HSEM FEDERAL	060	BENEFITS	5,722	0	0%	0	0%	67,996	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8714	DR 4006-MAY 2011 FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	9066	FEB 2010 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	9084	MARCH 2010 FLOODIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1395	BUR OF EMERGENCY	060	BENEFITS	248,906	153,828	62%	279,243	55%	2,891,895	2,943,432	102%	3,244,375	91%	3,517,393
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1870	STATEWIDE TELECON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	3140	E911 FEDERAL GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4001	COMMUNICATIONS SE	060	BENEFITS	25,962	12,481	48%	31,327	40%	286,863	236,623	82%	346,145	68%	381,004
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4233	WIRELESS COST REIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4966	BTOP/BROADBAND C	060	BENEFITS	0	1,342	0%	2,394	56%	0	11,867	0%	26,338	45%	28,732
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	3340	FIRE STDS & TRAININ	060	BENEFITS	0	0	0%	189	0%	0	0	0%	2,084	0%	2,273
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	3791	CODES GRANT FY 03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4065	FIRE STANDARDS & E	060	BENEFITS	92,216	67,908	74%	105,590	64%	1,063,678	1,091,225	103%	1,217,943	90%	1,323,702
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4173	DOJ FIREFIGHTER TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4204	RURAL AED 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4227	05 RURAL ACCESS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4235	HEMP GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4239	2006 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4242	2007 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4453	HMEP GRANT FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4454	HMEP GRANT FFY 201	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4455	NDA GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4456	NDA GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	060	BENEFITS	0	90	0%	5,016	2%	263	263	100%	60,193	0%	60,193
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4652	FIRE STANDARDS INS	060	BENEFITS	8,417	5,552	66%	10,254	54%	35,659	32,988	93%	43,441	76%	49,793
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4689	NFA REVOLVING	060	BENEFITS	0	0	0%	88	0%	342	390	114%	1,052	37%	1,052
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	5480	EMERGENCY MEDICA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	7416	FIRE PREVENTION AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	8275	FIRE STANDARDS - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	060	BENEFITS	85	0	0%	0	0%	18,855	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4234	EVIDENCE STORAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4246	HMEP GRANT 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4688	TRAINING - MAINTENA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	060	BENEFITS	47,863	0	0%	0	0%	585,708	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs		MAY ESTIMATE	actual vs.estimate		LY YTD	YTD ACTUAL	actual vs		YTD FY18	actual		FY18		
															ACTUAL	ACTUAL		ACTUAL	ACTUAL		ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2310	BUSINESS OFFICE	060	BENEFITS		63,895	42,551	67%		69,355	61%		736,969	753,172	102%		799,951	94%		866,944
2018		015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2316	CENTRAL MAINTENAN	060	BENEFITS		8,990	6,715	75%		9,564	70%		106,724	108,084	101%		113,533	95%		123,098
2018		015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2319	COPY CENTER	060	BENEFITS		913	1,785	195%		1,325	135%		33,368	33,721	101%		48,410	70%		49,718
2018		015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	2320	EQUIPMENT CONTRO	060	BENEFITS		28,952	21,543	74%		31,945	67%		376,020	394,096	105%		414,895	95%		449,421
2018		015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3110	ROAD TOLL ADMINIST	060	BENEFITS		21,704	14,876	69%		27,638	54%		269,777	291,290	108%		343,530	85%		371,330
2018		015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION	3120	ROAD TOLL AUDIT	060	BENEFITS		22,384	15,512	69%		21,386	73%		254,415	232,359	91%		243,070	96%		264,393
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	1110	DRIVER - SAFETY EDU	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2302	ENHANCED EMISSION	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2311	DRIVER LICENSING	060	BENEFITS		60,057	38,095	63%		61,352	62%		700,819	695,334	99%		715,928	97%		775,477
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2312	MOTOR VEHICLE REG	060	BENEFITS		35,121	23,828	68%		38,340	62%		418,108	420,065	100%		456,429	92%		493,684
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2314	CERTIFICATE OF TITL	060	BENEFITS		45,113	30,092	67%		51,262	59%		518,984	535,033	103%		589,722	91%		641,892
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2315	FINANCIAL RESPONSE	060	BENEFITS		-12	31,499	0%		58,509	54%		0	613,660	0%		643,603	95%		702,112
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2926	OPERATIONS	060	BENEFITS		146,492	84,240	58%		159,404	53%		1,715,199	1,702,231	99%		1,866,369	91%		2,023,575
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	3100	ADMIN-DIV OF MOTOF	060	BENEFITS		37,290	22,734	61%		38,028	60%		445,137	418,248	94%		453,951	92%		491,828
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	3101	PUPIL TRANSPORTAT	060	BENEFITS		3,302	2,988	90%		3,234	92%		25,527	25,233	78%		31,851	80%		34,893
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	3109	INTERNATL REGISTRAR	060	BENEFITS		6,690	3,453	52%		7,634	45%		73,058	68,958	94%		83,363	83%		90,937
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	8107	REFLECTORIZED PLA	060	BENEFITS		9,614	5,497	57%		10,568	52%		124,213	121,727	98%		136,549	89%		146,911
2018		015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	8109	IRP-COLLECT.DUE OT	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	2305	COMMERCIAL ENFOR	060	BENEFITS		106,174	114,360	108%		121,878	94%		1,278,258	1,342,295	105%		1,467,318	91%		1,582,762
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	2927	STATE POLICE COMM	060	BENEFITS		17,492	50,976	291%		85,340	60%		183,005	872,133	477%		892,848	98%		969,946
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	3103	NEW ENTRANT CDL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	3106	MCSAP GRANT	060	BENEFITS		12,281	20,029	163%		14,945	134%		177,035	197,427	112%		215,441	92%		230,567
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4003	TRAFFIC BUREAU	060	BENEFITS		555,691	408,061	73%		484,467	84%		6,645,636	5,219,439	79%		5,793,851	90%		6,258,790
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4005	AUXILIARY POLICE	060	BENEFITS		274	606	221%		396	153%		2,449	3,593	147%		3,533	102%		3,900
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4008	OUTSIDE DETAILS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4010	ENFORCEMENT	060	BENEFITS		98,458	216,025	219%		239,254	90%		1,164,072	2,604,183	224%		2,828,716	92%		3,053,817
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4011	HAMPTON BEACH DE	060	BENEFITS		345	3,140	910%		554	566%		13,411	14,102	105%		21,552	65%		24,376
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4014	STATE POLICE WITNE	060	BENEFITS		3,112	1,448	47%		3,580	40%		49,327	50,153	102%		56,748	88%		61,760
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	4022	STATE POLICE FOREN	060	BENEFITS		86,204	55,392	64%		90,074	61%		989,489	985,649	100%		1,033,910	95%		1,121,094
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	5412	DETECTIVE BUREAU	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7477	HIGHWAY SAFETY GR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7479	ENFORCEMENT PATR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	7482	DWI PATROLS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION	8241	TOXICOLOGY LAB	060	BENEFITS		28,186	17,948	64%		29,675	60%		327,720	330,781	101%		345,032	96%		375,155
2018		015	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4001	COMMUNICATIONS SE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		017	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION	2315	FINANCIAL RESPONSE	060	BENEFITS		52,039	0	0%		0	0%		600,389	0	0%		0	0%		0
2018		017	23	SAFETY	023	SAFE	BENEFITS TOTALS				CATEGORY TOTALS				2,505,389	2,067,071	83%		3,065,793	67%		29,603,891	31,011,755	105%		35,534,186	87%		38,636,025
2018		010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	2304	BUREAU OF HEARING	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	3082	BUREAU OF HEARING																		



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4343	046	DRUG ERADICATION	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4443	046	COPS 2005 TECHNOL	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4564	046	J-ONE EARMARK	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4565	046	J-ONE EARMARK	CONSULTAN	1,070	0	0%	3,046	0%	467,732	376,120	80%	1,331,435	28%	1,537,811
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4571	046	2007 FORENSIC LAB	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4598	046	COMMUNICATION REF	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4690	046	DARE-DONATIONS	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	5001	046	WATERCRAFT SAFET	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	5076	046	DHHS LIVSCAN	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	5412	046	DETECTIVE BUREAU	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7444	046	SADIP GRANT	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7473	046	REAP FFY 2010	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7474	046	REAP FFY 2011	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7476	046	PRISM AIR CARD	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7477	046	OPERATION SAFE CO	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7478	046	ENFORCEMENT PATR	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7479	046	ENFORCEMENT PATR	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7481	046	DWI PATROLS FFY 20	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	7482	046	DWI PATROLS	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	8045	046	FFY 2010 NHSP LASE	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2730	046	DIR OF HOMELND SEC	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2740	046	EMERGENCY MGMT A	CONSULTAN	0	0	0%	292	0%	0	0%	3,208	0%	3,500	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2760	046	SEABROOK STATION	CONSULTAN	0	0	0%	83	0%	0	0%	917	0%	1,000	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2770	046	VERMONT YANKEE	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4232	046	MAY 2006 FLOODING	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4379	046	FFY08 FLOOD MITIGA	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4381	046	FFY08 PDMC	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4393	046	PRE-DISASTER MITIG	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4395	046	SEVERE REPETITIVE	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4396	046	FFY2011 SEVERE REF	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4412	046	REPETITIVE FLOOD C	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4422	046	FFY 2011 REPETITIVE	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	7484	046	INFORMATION ANALY	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	7487	046	HMGF DR 1782 JULY	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	7489	046	HMGF JULY-AUG 2008	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	1395	046	BUR OF EMERGENCY	CONSULTAN	1,200	1,200	100%	51,100	2%	1,200	13,200	1,100%	51,100	26%	51,100
2018		010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	1870	046	STATEWIDE TELECON	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	3328	046	NH VIEWW	CONSULTAN	0	0	0%	83	0%	0	0%	917	0%	1,000	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	4001	046	COMMUNICATIONS SE	CONSULTAN	0	0	0%	4,250	0%	47,998	0%	46,750	103%	51,000	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	4966	046	BTOP/BROADBAND C	CONSULTAN	0	0	0%	83	0%	0	0%	917	0%	1,000	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4453	046	HMEP GRANT FFY 200	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4454	046	HMEP GRANT FFY 201	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4456	046	NDA GRANT FFY 2009	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4457	046	NAT'L FIRE ACADEMY	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	7416	046	FIRE PREVENTION AN	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	8275	046	FIRE STANDARDS - E	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5002	046	FIRE SAFETY ADMINIS	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5309	046	HMEP GRANT FFY 200	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5310	046	HMEP GRANT FFY 200	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5311	046	HMEP GRANT	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	6631	046	FIRE SAFETY ADMINIS	CONSULTAN	0	0	0%	8	0%	0	0%	92	0%	100	
2018		015	23	SAFETY	023	SAFE	CONSULTA	2320	DIVISION	3110	046	ROAD TOLL ADMINIST	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION	3098	046	CREDIT CARD FEES	CONSULTAN	0	122	0%	1,367	9%	12,757	6,496	51%	16,400	40%	16,400
2018		015	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION	8107	046	REFLECTORIZED PLA	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	4022	046	STATE POLICE FOREN	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION	8241	046	TOXICOLOGY LAB	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CONSULTANTS TOTALS					CATEGORY TOTALS		26,174	81,322	311%	236,205	34%	1,206,890	643,333	53%	3,440,401	19%	3,756,935
2018		010	23	SAFETY	023	SAFE	CURRENT	2300	SAFETY	0002	020	UNRESTRICTED INCO	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	0843	020	DEPT OF SAFETY DIS	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1117	020	2007 PSIC GRANT	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1118	020	HOMELAND STATE AC	CURRENT E	0	172	0%	10,312	22%	49,406	34,328	69%	122,738	28%	123,738
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1123	020	SP INTELLIGENCE AN	CURRENT E	0	0	0%	46	0%	0	44	0%	504	9%	550
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1234	020	OFFICE OF POLICY - P	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2300	020	OFFICE OF THE COMM	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2301	020	RETIRES HEALTH IN	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2304	020	BUREAU OF HEARING	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2321	020	GRANTS COORDINAT	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF</															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2325	WAREHOUSE EXPENS	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2328	POSTAGE	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2330	INFORMATION TECHN	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2912	CVISN GRANT	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3088	INTERAGENCY SALE	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3092	INTERAGENCY SALE	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3094	JOINT FED/ST MOTOR	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3096	SALES OF PUBLICATI	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3097	INTERAGENCY GARA	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3110	ROAD TOLL ADMINIS	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3120	ROAD TOLL AUDIT	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3176	JOINT FED/ST MOTOR	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	4244	DYED FUEL EVASION	020	CURRENT E		0	0	0.0%	170	0%	567	0	0.0%	2,045	0	2,045
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	8220	SSRS - COLLECTIONS	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	8530	IFTA - OTHER STATES	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	1110	DRIVER - SAFETY EDU	020	CURRENT E		83	2,547	3.081%	111	2.293%	16,612	14,427	87%	22,323	65%	29,280
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2037	FFY 08 CDL PROGRA	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2236	NEW ENTRANT CDL O	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2302	ENHANCED EMISSION	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2303	NEW ENTRANT CDL	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2311	DRIVER LICENSING	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2312	MOTOR VEHICLE REG	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2314	CERTIFICATE OF TITL	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2315	FINANCIAL RESPON	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2317	HIGHWAY ENFORCEM	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2338	MCSAP 08	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2371	MRT PROG EQUIP & E	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	2394	ARBITRATION BOARD	020	CURRENT E		18	182	1.042%	128	143%	227	1,021	450%	1,653	62%	2,050
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3098	CREDIT CARD FEES	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3100	ADMIN-DIV OF MOTO	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3101	PUPIL TRANSPORTA	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3109	INTERNATL REGISTR	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3765	FATAL ACCIDENT REF	020	CURRENT E		0	63	0%	117	54%	210	124	59%	1,349	9%	1,400
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3958	FY 2004 BJA AWARD	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3966	NORTHERN BORDER	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3971	MCSAP 2006	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3974	BORDER ENFORCEME	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3976	TECHNOLOGY GRANT	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3977	DMV COMMERCIAL VE	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3978	DMV SCHOOL BUS EN	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3980	BORDER ENFORCEME	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3982	MOTORCYCLE SAFETY	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	3983	DMV CRASH DATA U	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	4015	ON BOARD DIAGNOS	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	4397	COMM VEHICLE INFO	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	5970	NH LICENSING SECUR	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7408	PRISM GRANT FFY 20	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7409	PRISM GRANT FFY 20	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7413	DMV SCHOOL BUS FF	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7414	DMV TECHNOLOGY U	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7421	CDL PGM IMPROVEM	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7442	FFY 09 CDLIS DATA	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7443	FFY 2010 CDLIS DATA	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7446	FFY 09 SADIP GRANT	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7447	FFY 09 MOTORCYCLE	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7448	FFY 2010 MOTORCYC	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7449	MOTORCYCLE SAFETY	020	CURRENT E		0	0	0.0%	1,500	0%	3,001	0	0.0%	18,000	0%	18,000
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7456	FFY 09 BJA AWARD	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7461	FFY 2010 BJA AWARD	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7462	DMV TECHNOLOGY G	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7463	FFY 2010 TECHNOLOG	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7464	FFY 09 DMV CRASH D	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7466	FFY 2010 DMV CRASH	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7467	DMV CRASH DATA	020	CURRENT E		0	0	0.0%	0	0%	0	0	0.0%	0	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	7468	CDLIS DATA IMPROVE	020	CURRENT E		0										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	UNIT					NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3123	CONVICTED OFFENDERS	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3124	FFY 08 BACKLOG REDUCTION	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3126	FFY 09 BACKLOG REDUCTION	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3127	BACKLOG REDUCTION	020	CURRENT E	6,819	4,663	68%		11,693	40%		64,608	101,714	157%		110,788	92%		167,501	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3128	FFY 08 COVERDELL D	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3129	FFY 08 COVERDELL N	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3130	FFY 09 COVERDELL N	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3131	COVERDELL NFSIA GR	020	CURRENT E		0	0%		833	0%		6,725	5,280	79%		10,000	53%		10,000	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3142	DWI PATROLS FFY 20	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3143	ENFORCEMENT PATR	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3309	DRUG TESTING GRAN	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3321	CYBER SEC ENHANCE	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3345	NHDOJ Grants	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3894	SP AGENCY INC GRAN	020	CURRENT E		0	0%		625	0%			0	0%		6,875	0%		7,500	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3975	SAFETY DATA IMPRO	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3979	2007 MCSAP GRANT	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3981	BORDER ENFORCEME	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	3990	2007 HIGH PRIORITY C	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4003	TRAFFIC BUREAU	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4005	AUXILIARY POLICE	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4006	AIRCRAFT TRAFFIC S	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4008	OUTSIDE DETAILS	020	CURRENT E	892	325	36%		7,563	4%		5,910	5,822	99%		50,101	12%		54,709	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4010	ENFORCEMENT	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4011	HAMPTON BEACH DE	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4012	N.L.E.T.S.	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4013	STATE POLICE FORFE	020	CURRENT E		0	0%		42	0%			0	0%		458	0%		500	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4014	STATE POLICE WITNE	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4017	FEDERAL FORFEITUR	020	CURRENT E		0	0%		167	0%		1,855	1,929	104%		2,000	96%		2,000	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4018	AMMUNITION	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4019	CRIMINAL RECORDS	020	CURRENT E	3,967	8,416	212%		4,158	202%		56,688	61,165	108%		59,416	103%		70,784	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4022	STATE POLICE FOREN	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4023	STATE POLICE EVIDE	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4035	RADIO PARTS	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4176	SEACOAST SECURITY	020	CURRENT E		0	756	0%		1,167	65%		12,022	7,130	59%		12,232	58%		14,000
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4215	NHH SECURITY	020	CURRENT E	461	590	117%		1,369	39%		9,981	3,359	34%		29,623	11%		35,848	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4292	COPS METH GRANT	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4329	FFY 09 DRUG ERADIC	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4343	DRUG ERADICATION	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4408	OPERATION STREET	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4426	DNA BACKLOG	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4429	OPERATION STREET	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4430	COPS 2004 TECHNOL	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4432	J-ONE EARMARK	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4434	SPOTS TRAINING FUN	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4441	DRUG ERADICATION	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4442	OPERATION STREET	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4443	COPS 2005 TECHNOL	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4444	FORENSIC LAB CERTI	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4445	FY05 CAPACITY ENHA	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4446	FY05 DNA BACKLOG F	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4449	NHSP ENFORCEMENT	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	4450	SEAT BELT CAMPAIGN	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44550	CYBER CRIME GRANT	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44552	OPERATION STREET	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44553	2006 DNA BACKLOG F	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44554	DWI PATOLS	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44555	ENFORCEMENT PATR	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44556	NH STATE POLICE LA	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44557	2006 DARE GRANT	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44558	NH SP TIRE DEFLATIC	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44559	NH SP MOTORCYCLE	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION	44560	FORENSIC LAB CERTI	020	CURRENT E		0	0%		0%		0%		0	0%		0%		0	0	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAM	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7473	REAP FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7474	REAP FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7476	PRISM AIR CARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7477	OPERATION SAFE CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7478	ENFORCEMENT PATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7479	ENFORCEMENT PATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7481	DWI PATROLS FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C7880	NEW ENTRANT CDL O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C8045	FFY 2010 NHSP LASE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C8239	URINE & CODIS TESTI	020	CURRENT E	19,537	12,631	65%	21,667	58%	161,103	145,284	90%	178,669	81%	184,680
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C8661	BULLET PROOF VEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2350	DIVISION C4230	SAMANATHA SMITH BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 0813	DR 4026-TS IRENE (M	020	CURRENT E	0	0	0%	125	0%	0	390	0%	1,375	28%	1,500
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 0820	EM 3333-TS IRENE (P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 0841	DR 4049 OCTOBER 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 0859	HSEM AGENCY INCE-0	020	CURRENT E	0	0	0%	809	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1129	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1133	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1138	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1142	OCT 2005 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1143	MAY 2006 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1144	APRIL 2007 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1232	DECLARED DISASTER	020	CURRENT E	0	130	0%	1,542	8%	0	130	0%	16,958	1%	18,500
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1731	DEC 08 ICE STORM DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 1732	DEC 08 ICE STORM SI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2730	DIR OF HOMELND SEC	020	CURRENT E	0	0	0%	88	0%	312	1,041	334%	1,050	99%	1,050
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2740	EMERGENCY MGMT A	020	CURRENT E	5,592	7,004	125%	14,189	49%	61,801	142,383	230%	156,825	91%	205,407
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2748	RIM - C	020	CURRENT E	42	857	2,040%	205	417%	2,726	4,544	167%	13,335	34%	13,350
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2760	SEABROOK STATION	020	CURRENT E	493	1,102	224%	3,081	36%	2,762	2,490	90%	17,276	14%	17,276
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2770	VERMONT YANKEE	020	CURRENT E	0	0	0%	1,921	0%	0	22	0%	21,131	0%	23,052
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2805	RESPONSE AND REC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2920	HAZARD MITIGATION	020	CURRENT E	0	0	0%	50	0%	0	74	0%	550	13%	600
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 2921	HAZARD MITIG	020	CURRENT E	0	0	0%	60	0%	0	0	0%	664	0%	724
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 3139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 3149	ICE STORM DECEMBE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 3327	MAY 2012 FLOODS-PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 3342	HURRICANE SANDY C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4166	HAZMAT INDUSTRIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4226	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4229	OCTOBER 2005 FLOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4231	HMGP - OCTOBER 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4240	APRIL 2007 NOR'EAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4241	HMGP DR-1643 MAY 0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4248	SUPPLEMENTAL FY20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4378	FLOOD MITIGATION A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4379	FFY08 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4393	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	554	0%	177	0	0%	6,651	0%	6,651
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4395	SEVERE REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4396	FFY2011 SEVERE REF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4412	REPETITIVE FLOOD C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 4422	FFY 2011 REPETIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5079	CDC H1N1 INFLUENZA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5901	SEPT '08 FLOODS DR-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5902	DEC '08 ICE STORM D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5903	FEB '10 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5904	MAR '10 FLOODS DR-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 7017	FFY 2009 FLOOD MITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND 7405	LEGISLATIVE PRE-DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	CURRENT	2360															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM		NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4225	TRAUMA-EMS FY 06	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4227	05 RURAL ACCESS EN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4235	HEMP GRANT 2006	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4239	2006 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4242	2007 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4453	HMEP GRANT FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4454	HMEP GRANT FFY 201	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4455	NDA GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4456	NDA GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	020	CURRENT E	10,102	0	0%	163,243	0%	12,875	82,423	640%	208,043	208,043
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4652	FIRE STANDARDS INS	020	CURRENT E	3,639	25,028	688%	5,240	491%	22,187	71,999	325%	31,093	116,312
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4689	NFA REVOLVING	020	CURRENT E	0	0	0%	42	0%	0	370	0%	458	500
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	5480	EMERGENCY MEDICA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	7416	FIRE PREVENTION AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	8275	FIRE STANDARDS - E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	020	CURRENT E	195	0	0%	0	0%	4,092	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4234	EVIDENCE STORAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4246	HMEP GRANT 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4688	TRAINING - MAINTENA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	020	CURRENT E	1,117	0	0%	87	0%	47,446	4,020	8%	3,713	4,020
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5006	MECHANICAL SAFETY	020	CURRENT E	1,157	992	86%	1,448	68%	14,760	16,665	113%	18,479	21,440
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5007	MODULAR BUILDING	020	CURRENT E	85	15	18%	128	12%	2,241	474	21%	3,381	3,600
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5008	MANUFACTURED HOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5311	HMEP GRANT	020	CURRENT E	0	0	0%	824	0%	0	0	0%	9,064	9,888
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5895	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5922	REDUCED IGNITION P	020	CURRENT E	29	0	0%	33	0%	3,926	5,503	140%	4,397	5,503
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	020	CURRENT E	0	6,995	0%	11,339	62%	0	45,727	0%	124,734	136,073
2018		010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	020	CURRENT E	1,121	0	0%	429,141	0%	1,121	209,934	18,724%	429,141	558,607
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	4004	STATE OVERHEAD CH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8003	WORKERS COMP - E9	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8005	WORKERS COMP - W4	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8013	WORKERS COMP - FIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8014	WORKERS COMP - TU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8015	WORKERS COMP - GE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8016	WORKERS COMP - HK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8588	UNEMPLOYMENT - GE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8589	UNEMPLOYMENT - HK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8590	UNEMPLOYMENT - FIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8591	UNEMPLOYMENT - W4	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8592	UNEMPLOYMENT - E9	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2399	ARRA STIN	0896	NIU PHARMACIST ARF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	2399	ARRA STIN	0897	COLD CASE UNIT ARF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	CURRENT	9998	ERP GRAN	9762	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		015	23	SAFETY	023	SAFE	CURRENT	2300	SAFETY	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2300	OFFICE OF THE COMM	020	CURRENT E	1,898	5,320	280%	2,086	255%	18,205	16,292	89%	20,000	21,700
2018		015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2304	BUREAU OF HEARING	020	CURRENT E	2,844	2,770	97%	2,676	104%	27,062	25,562	94%	25,468	28,587
2018		015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2321	GRANTS COORDINAT	020	CURRENT E	0	0	0%	33	0%	114	44	39%	400	400
2018		015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	020	CURRENT E	55	1,702	3,115%	168	1,014%	4,313	6,657	154%	13,245	15,839
2018		015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	8210	BENCH WARRANTS-L	020	CURRENT E	707	0	0%	2	0%	6,043	19	0%	18	19
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2310	BUSINESS OFFICE	020	CURRENT E	1,617	2,598	161%	1,554	167%	20,594	18,687	91%	19,788	24,900
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2316	CENTRAL MAINTENAN	020	CURRENT E	438	217	49%	608	36%	4,414	6,181	140%	6,127	6,733
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2319	COPY CENTER	020	CURRENT E	-436	2,953	0%	830	356%	7,787	6,886	88%	9,128	9,958
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2320	EQUIPMENT CONTRO	020	CURRENT E	-22,373	24,396	0%	7,119	343%	13,761	69,323	504%	74,542	85,425
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2325	WAREHOUSE EXPENS	020	CURRENT E	29,048	-14,338	-49%	6,558	-21%	39,257	-8,308	-21%	72,136	78,694
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	2328	POSTAGE	020	CURRENT E	4,001	19,951	499%	35,561	56%	36,553	58,439	160%	73,333	80,000
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3110	ROAD TOLL ADMINIS	020	CURRENT E	828	23,423	2,830%	789	2,968%	230,108	157,002	68%	219,442	231,884
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	3120	ROAD TOLL AUDIT	020	CURRENT E	138	532	385%	240	221%	4,747	4,131	87%	8,253	8,590
2018		015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION	5088	HWY FUND DISBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION	1110	DRIVER - SAFETY ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0
2018		015	23	SAFETY	023	SAFE	CURRENT																



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAM	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	024	MAINT OTHE		0	0	0%	18,645	0%	25,992	26,772	103%		223,739
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	030	EQUIPMENT	2,293	0	0	0%	36,271	0%	90,425	397,647	440%	1,430,464	223,739
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	037	TECHNOLOG	0	376	0	0%	2,218	17%	0	376	0%	24,398	26,616
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	038	TECHNOLOG	0	0	0	0%	4,808	0%	0	0	0%	52,883	57,690
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	057	BOOKS PER	0	0	0	0%	249	0%	0	0	0%	2,736	2,985
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	070	IN STATE TR	627	0	0	0%	2,515	0%	1,567	1,580	101%	6,285	9,279
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	072	GRANTS FE	0	0	0	0%	123,685	0%	125,234	93,217	74%	1,484,224	1,484,224
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	080	OUT OF STA	0	0	0	0%	1,180	0%	0	0	0%	12,975	14,155
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	102	CONTRACTS	0	0	0	0%	1,758	0%	0	0	0%	19,338	21,096
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE AC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	024	MAINT OTHE	0	0	0	0%	2,250	0%	23,384	0	0%	27,000	27,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	038	TECHNOLOG	0	0	0	0%	140	0%	0	0	0%	1,535	1,675
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	039	TELECOMM	47	47	100%	72	65%	629	512	81%	965	1,037	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	040	INDIRECT CO	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	041	AUDIT FUND	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	080	OUT OF STA	0	0	0	0%	17	0%	2,815	0	0%	200	200
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	286	SPEAKERS A	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	999	FCLG	293	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1234	OFFICE OF POLICY - F	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	024	MAINT OTHE	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	026	ORGANIZATI	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	028	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	039	TELECOMM	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	044	DEBT SERV	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	057	BOOKS PER	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	068	REMUNERAT	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIRES HEALTH IN	025	STATE OWN	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIRES HEALTH IN	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIRES HEALTH IN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	026	ORGANIZATI	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	039	TELECOMM	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	040	INDIRECT CO	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	230	INTERPRETE	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	039	TELECOMM	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	024	MAINT OTHE	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	028	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	047	OWN FORCE	0	0	0	0%	1	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	049	TRANSFER T	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	999	FCLG	0	0	0	0%	0	0%	0				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PRI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PRI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PRI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	275	0	300
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	039	TELECOMMU	0	35	0%	39	90%	0	350	0%	426	82%	465
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	040	INDIRECT CO	1,088	579	53%	1,615	36%	3,460	5,100	147%	5,134	99%	6,956
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	080	OUT OF STA	0	429	0%	340	126%	1,032	1,600	155%	2,185	73%	4,075
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	070	IN STATE TR	0	0	0%	96	0%	0	0	0%	1,059	0%	1,155
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	072	GRANTS FE	0	779	0%	57,964	1%	194,114	47,177	24%	692,830	7%	695,571
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	021	FOOD INSTI	0	0	0%	915	0%	0	131	0%	10,068	1%	10,983
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	022	RENTS-LEAS	127	127	100%	896	14%	1,524	1,524	100%	10,746	14%	10,746
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	029	INTRA-AGEN	8,122	6,748	83%	9,592	70%	94,594	95,102	101%	111,711	85%	121,142
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	924	0%	436	264	61%	11,088	2%	11,088
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	037	TECHNOLOG	0	436	0%	2,032	21%	0	436	0%	22,357	2%	24,389
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	039	TELECOMMU	233	241	104%	357	67%	1,934	1,774	92%	2,966	60%	3,226
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	040	INDIRECT CO	960	1,587	165%	14,410	11%	20,653	17,978	87%	309,920	6%	361,039
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	041	AUDIT FUND	368	60	16%	2,763	2%	3,650	1,806	49%	27,424	7%	31,896
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	049	TRANSFER T	0	0	0%	0	0%	0	1	0%	0	1	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	057	BOOKS PER	0	0	0%	239	0%	0	0	0%	2,632	0%	2,871
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	070	IN STATE TR	0	0	0%	1,312	0%	0	0	0%	14,428	0%	15,739
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	072	GRANTS FE	0	0	0%	95,566	0%	0	0	0%	1,051,224	0%	1,146,790
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	080	OUT OF STA	0	0	0%	3,468	0%	0	0	0%	38,149	0%	41,617
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	103	CONTRACTS	0	0	0%	112	0%	130	0	0%	1,340	0%	1,340
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4236	NH DOS PROSECUTIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4236	NH DOS PROSECUTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4238	NH BUFFER ZONE PRI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4238	NH BUFFER ZONE PRI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	367	0%	400
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	027	TRANSFERS	867	2,388	275%	1,662	144%	2,407	6,969	290%	4,612	151%	8,923
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	030	EQUIPMENT	0	0	0%	1,947	0%	899	21,362	2,376%	23,362	91%	23,362
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	037	TECHNOLOG	0	0	0%	182	0%	0	0	0%	2,180	0%	2,180
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	039	TELECOMMU	232	337	146%	306	110%	2,300	2,687	117%	3,037	88%	3,313



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	5,000	0%	0	0%	55,000	0%	60,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	022	RENTS-LEAS	0	0	0%	380	0%	333	0%	4,565	0%	4,565
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	026	ORGANIZATI	0	0	0%	9	0%	0	0%	96	0%	105
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	21	0%	0	0%	229	0%	250
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	040	INDIRECT CO	0	0	0%	5,186	0%	0	33,887	0%	57,049	62,235
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	041	AUDIT FUND	234	0	0%	1,085	0%	1,558	2,314	148%	7,224	8,126
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	066	EMPLOYEE T	0	0	0%	833	0%	0	0%	9,167	0%	10,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	070	IN STATE TR	0	0	0%	1,881	0%	279	0%	22,569	0%	22,569
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	072	GRANTS FEE	93,673	168,910	180%	270,508	62%	1,541,629	1,985,318	129%	4,451,906	4,708,215
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	080	OUT OF STA	2,147	1,189	55%	16,338	7%	11,066	6,448	58%	84,207	90,095
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	102	CONTRACTS	0	0	0%	101,601	0%	42,000	63,592	151%	1,219,211	1,219,211
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	84	0%	0	0%	926	0%	1,010
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	040	INDIRECT CO	0	0	0%	585	0%	0	4,874	0%	6,435	7,020
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	041	AUDIT FUND	11	0	0%	183	0%	280	539	193%	4,700	5,762
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	070	IN STATE TR	0	0	0%	25	0%	0	0%	280	0%	305
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	072	GRANTS FEE	26,261	19,713	75%	474,032	4%	255,839	529,432	207%	4,618,149	5,286,109
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	1,408	0%	0	0%	15,492	0%	16,900
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	12,451	0%	45,000	45,000	100%	149,412	149,412
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	021	FOOD INSTI	0	0	0%	1,250	0%	0	0%	13,750	0%	15,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	040	INDIRECT CO	0	0	0%	2,342	0%	0	6,967	0%	25,759	28,101
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	041	AUDIT FUND	218	0	0%	1,745	0%	1,322	2,359	178%	10,578	11,942
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	070	IN STATE TR	0	0	0%	494	0%	671	1,075	160%	5,929	5,929
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	072	GRANTS FEE	-3,953	84,820	0%	410,660	21%	1,287,311	2,611,619	203%	4,350,078	4,927,919
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	080	OUT OF STA	394	0	0%	5,478	0%	2,644	0%	36,756	0%	36,756
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	102	CONTRACTS	0	0	0%	182,352	0%	27,500	67,861	247%	2,188,225	2,188,225
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	021	FOOD INSTI	0	0	0%	9	0%	0	0%	96	0%	105
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	040	INDIRECT CO	0	0	0%	6	0%	0	0%	64	0%	70
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	041	AUDIT FUND	0	0	0%	133	0%	99	129	131%	1,454	1,601
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	070	IN STATE TR	0	0	0%	9	0%	0	0%	96	0%	105
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	072	GRANTS FEE	0	0	0%	114,190	0%	98,545	45,019	46%	1,244,435	1,370,278
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	080	OUT OF STA	0	0	0%	26	0%	0	0%	284	0%	310
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	102	CONTRACTS	0	0	0%	9	0%	0	0%	96	0%	105
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	021	FOOD INSTI	0	0	0%	1,805	0%	0	0%	19,854	0%	21,659
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	022	RENTS-LEAS	0	0	0%	142	0%	0	0%	1,558	0%	1,700
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	030	EQUIPMENT	0	0	0%	83	0%	0	0%	917	0%	1,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	037	TECHNOLOG	0	0	0%	167	0%	0	0%	1,833	0%	2,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	038	TECHNOLOG	0	0	0%	532	0%	186	0%	6,386	0%	6,386
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	040	INDIRECT CO	0	0	0%	1	0%	1,955	1,529	78%	35,687	61,001
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	041	AUDIT FUND	0	0	0%	70	0%	60	16	26%	686	846
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	070	IN STATE TR	0	0	0%	168	0%	16	0%	2,015	0%	2,015
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	080	OUT OF STA	2,139	0	0%	10,289	0%	3,950	858	22%	18,997	45,233
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	11825	PLEA BY MAIL AGENC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23310	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23310	BUSINESS OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23316	CENTRAL MAINTENAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23316	CENTRAL MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23316	CENTRAL MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23316	CENTRAL MAINTENAN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23316	CENTRAL MAINTENAN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	23316	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0</				



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
			NO		NUM				NAME	UNIT						ACTUAL	ACTUAL	prior yr			ACTUAL			prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	106	GOODS FOR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3088	INTERAGENCY SALE	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	106	GOODS FOR		0	97	0	1,333	7%	1,176	3,858	328%	16,000	24%	16,000	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3092	INTERAGENCY SALE	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3094	JOINT FED/ST MOTOR	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3094	JOINT FED/ST MOTOR	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3094	JOINT FED/ST MOTOR	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3094	JOINT FED/ST MOTOR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3096	SALES OF PUBLICATI	106	GOODS FOR		-130	0	0	0	3,333	0%	34,185	32,123	94%	40,000	80%	40,000	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3096	SALES OF PUBLICATI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	106	GOODS FOR		189	0	0	0	220	0%	2,343	2,824	121%	2,721	104%	3,000	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3097	INTERAGENCY GARA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3110	ROAD TOLL ADMINIS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	040	INDIRECT CO		0	0	0	0	484	0%	291	1,185	407%	1,685	70%	5,802	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	041	AUDIT FUND		0	0	0	0	35	0%	3	12	421%	120	10%	415	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	080	OUT OF STA		1,614	0	0	0	7,632	0%	5,557	12,521	225%	26,271	48%	39,539	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	4244	DYED FUEL EVASION	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8530	IFTA - OTHER STATES	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	025	STATE OWN		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	039	TELECOMMUN		49	61	126%	45	137%	895	395	44%	825	48%	858	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	057	BOOKS PER		0	0	0	0	3,581	0%	9,557	2,978						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2312	MOTOR VEHICLE REG	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2312	MOTOR VEHICLE REG	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2312	MOTOR VEHICLE REG	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2312	MOTOR VEHICLE REG	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2312	MOTOR VEHICLE REG	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2314	CERTIFICATE OF TITL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2315	FINANCIAL RESPONSE	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2315	FINANCIAL RESPONSE	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2315	FINANCIAL RESPONSE	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2315	FINANCIAL RESPONSE	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2315	FINANCIAL RESPONSE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2317	HIGHWAY ENFORCEM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2338	MCSAP 08	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2338	MCSAP 08	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2338	MCSAP 08	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2338	MCSAP 08	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2371	MRT PROG EQUIP & E	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2371	MRT PROG EQUIP & E	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2371	MRT PROG EQUIP & E	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	039	TELECOMMUN	49	61	126%	59	104%	395	395	100%	477	83%	520					
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	057	BOOKS PER	0	0	0	0	0	9	10	106%	75	13%	75					
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	070	IN STATE TR	64	75	118%	275	27%	344	1,085	315%	1,480	73%	1,700					
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(2394	ARBITRATION BOARD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3098	CREDIT CARD FEES	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3101	PUPIL TRANSPORTA	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3101	PUPIL TRANSPORTA	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3101	PUPIL TRANSPORTA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3109	INTERNATL REGISTR	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3109	INTERNATL REGISTR	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3109	INTERNATL REGISTR	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3109	INTERNATL REGISTR	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(3109	INTERNATL REGISTR	070	IN STATE TR																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7408	PRISM GRANT FFY 20	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7408	PRISM GRANT FFY 20	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7408	PRISM GRANT FFY 20	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7408	PRISM GRANT FFY 20	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7408	PRISM GRANT FFY 20	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7408	PRISM GRANT FFY 20	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7409	PRISM GRANT FFY 20	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7413	DMV SCHOOL BUS FF	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7414	DMV TECHNOLOGY U	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7414	DMV TECHNOLOGY U	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7414	DMV TECHNOLOGY U	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7414	DMV TECHNOLOGY U	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7421	CDL PGM IMPROVEM	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM027	TRANSFERS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM080	OUT OF STA		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7442	FFY 09 CDLIS DATA	IM999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7443	FFY 2010 CDLIS DATA	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7446	FFY 09 SADIP GRANT	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7447	FFY 09 MOTORCYCLE	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7447	FFY 09 MOTORCYCLE	999	FCLG		0	0	0	0	0	0	0	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7448	FFY 2010 MOTORCYC	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0
2018		010																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	040	INDIRECT CO	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	041	AUDIT FUND	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	037	TECHNOLOG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	040	INDIRECT CO	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	041	AUDIT FUND	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7462	DMV TECHNOLOGY G	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	037	TECHNOLOG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	040	INDIRECT CO	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	041	AUDIT FUND	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7463	FFY 2010 TECHNOLOG	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	040	INDIRECT CO	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	041	AUDIT FUND	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7464	FFY 09 DMV CRASH D	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	040	INDIRECT CO	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	041	AUDIT FUND	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7466	FFY 2010 DMV CRASH	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	041	AUDIT FUND	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	027	TRANSFERS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	030	EQUIPMENT	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	037	TECHNOLOG	0	0	0%	12,786	0	0	0%	140,641	0%	153,427
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	038	TECHNOLOG	0	0	0%	75,869	0	0	0%	834,560	0%	910,429
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	040	INDIRECT CO	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	041	AUDIT FUND	0	0	0%	111	0	0	0%	1,219	0%	1,330
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	048	CONTRACTU	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	070	IN STATE TR	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	080	OUT OF STA	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7468	CDLIS DATA IMPROVE	999	FCLG	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	7469	FFY 09 CDL PROGRAM	022	RENTS-LEAS	0	0	0%	0%	0	0	0%		0%	0
2018		010	23	SAFETY	023																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAM	UNIT					ACTUAL	ACTUAL	prior yr		ACTUAL	ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	022	RENTS-LEAS	79	1,474	1,858%	286	515%	18,289	21,693	119%	65,974	33%	68,936
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	024	MAINT OTHE	166	0	0%	1,000	0%	166	0	0%	1,000	0%	1,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	026	ORGANIZATI	0	0	0%	113	0%	1,200	1,350	113%	1,350	100%	1,350
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	030	EQUIPMENT	0	1,072	0%	10,000	11%	0	36,330	0%	110,000	33%	120,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	039	TELECOMMUN	140	216	155%	168	129%	1,394	1,455	104%	1,677	87%	1,850
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	047	OWN FORCE	0	0	0%	542	0%	60	4,978	8,343%	6,500	77%	6,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	048	CONTRACTU	0	80	0%	1,379	6%	174	6,653	3,823%	16,548	40%	16,548
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	057	BOOKS PERI	0	0	0%	897	0%	7,180	7,870	110%	10,760	73%	10,760
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	062	WORKERS C	0	0	0%	833	0%	0	5,761	0%	9,167	63%	10,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	070	IN STATE TR	739	204	28%	487	42%	3,842	2,100	55%	2,530	83%	3,260
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	080	OUT OF STA	2,873	0	0%	2,801	0%	4,104	1,703	41%	4,000	43%	4,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	103	CONTRACTS	572	3,531	618%	15,882	22%	868	4,801	553%	24,117	20%	30,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8200	MOTORCYCLE RIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8225	PORT AUTHORITY CO	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8225	PORT AUTHORITY CO	073	GRANTS NO	17,572	986	6%	21,226	5%	169,476	61,226	36%	204,717	30%	239,699
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	(8225	PORT AUTHORITY CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(0835	MCSAP GRANT-SOFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1223	SEX OFFENDER SUPP	040	INDIRECT CO	3,841	0	0%	3,474	0%	5,832	0	0%	5,274	0%	6,196
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1223	SEX OFFENDER SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1237	BORDER ENFORCEME	040	INDIRECT CO	1,218	0	0%	2,671	0%	1,218	1,009	83%	2,671	38%	6,055
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1237	BORDER ENFORCEME	041	AUDIT FUND	12	0	0%	29	0%	12	10	86%	29	35%	67
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1237	BORDER ENFORCEME	070	IN STATE TR	0	0	0%	333	0%	663	507	76%	3,073	16%	4,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1237	BORDER ENFORCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1244	SAVIN PROGRAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1733	NCHIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1842	PRELIMINARY BREAT	030	EQUIPMENT	0	0	0%	10,000	0%	0	0	0%	110,000	0%	120,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1842	PRELIMINARY BREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1851	NHSP TAR CRASH ZO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1851	NHSP TAR CRASH ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1852	NHSP AGGRESSIVE D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1852	NHSP AGGRESSIVE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1876	COLD CASE UNIT GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1876	COLD CASE UNIT GF	038	TECHNOLOG	0	0	0%	95	0%	0	168	0%	1,045	16%	1,140
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1876	COLD CASE UNIT GF	070	IN STATE TR	571	289	51%	805	36%	2,053	3,533	172%	2,895	122%	3,712
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1876	COLD CASE UNIT GF	080	OUT OF STA	846	0	0%	1,027	0%	5,406	3,308	61%	6,561	50%	7,971
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1876	COLD CASE UNIT GF	103	CONTRACTS	4,350	600	14%	14,519	4%	12,005	9,060	75%	40,069	23%	41,704
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2038	FFY 08 HIGH PRIORI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2038	FFY 08 HIGH PRIORI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2038	FFY 08 HIGH PRIORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2039	GIFT FOR K-9 EQUIPM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2039	GIFT FOR K-9 EQUIPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2063	SUBSTANCE ABUSE F	030	EQUIPMENT	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2063	SUBSTANCE ABUSE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2064	SUBSTANCE ABUSE F	030	EQUIPMENT	0	0	0%	18,896	0%	0	0	0%	207,854	0%	226,750
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2064	SUBSTANCE ABUSE F	070	IN STATE TR	0	2,698	0%	2,648	102%	0	16,905	0%	29,127	58%	31,775
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2064	SUBSTANCE ABUSE F	073	GRANTS NO	157,010	154,808	99%	408,411	38%	896,428	919,465	103%	2,331,775	39%	2,649,446
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2064	SUBSTANCE ABUSE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2211	HWY SFTY EQUIP TRA	030	EQUIPMENT	0	0	0%	104,124	0%	124,895	1,244,741	997%	1,249,493	100%	1,249,493
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2211	HWY SFTY EQUIP TRA	037	TECHNOLOG	0	0	0%	0	0%	11,664	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2211	HWY SFTY EQUIP TRA	038	TECHNOLOG	0	0	0%	0	0%	22,138	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2211	HWY SFTY EQUIP TRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2913	PERMITS AND LICENS	075	GRANTS SU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2913	PERMITS AND LICENS	103	CONTRACTS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(2913	PERMITS AND LICENS	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	027	TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	030	EQUIPMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	037	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	040	INDIRECT CO	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	080	OUT OF STA	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3102	FFY 09 NEW ENTRAN	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	027	TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	030	EQUIPMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	037	TECHNOLOG	0	0%	0%	113 0%	0	0%	0%	1,238 0%	1,350	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	038	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	039	TELECOMMUN	23	23 100%	67 35%	256	256 100%	733 35%	800			
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	040	INDIRECT CO	2,212	0%	2,605 0%	6,123	6,147 100%	7,208 85%	17,166			
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	041	AUDIT FUND	18	0%	34 0%	45	83 184%	84 99%	190			
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	064	RET PENSIO	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	070	IN STATE TR	31	0%	644 0%	126	142 113%	2,594 5%	5,000			
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	080	OUT OF STA	2,841	0%	3,120 0%	3,643	3,256 89%	4,000 81%	4,000			
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3103	NEW ENTRANT CDL	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	023	HEAT ELECT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	026	ORGANIZATI	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	027	TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	030	EQUIPMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	037	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	040	INDIRECT CO	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	080	OUT OF STA	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3104	FFY 09 MCSAP GRANT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	023	HEAT ELECT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	026	ORGANIZATI	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	027	TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	030	EQUIPMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	037	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	038	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	039	TELECOMMUN	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	040	INDIRECT CO	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	080	OUT OF STA	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	103	CONTRACTS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3106	MCSAP GRANT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	027	TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	030	EQUIPMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	037	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	040	INDIRECT CO	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	080	OUT OF STA	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3107	FFY 09 BORDER ENFC	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	027	TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	030	EQUIPMENT	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	037	TECHNOLOG	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	040	INDIRECT CO	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3108	FFY 2010 BORDER EN	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0%	0	
2018		010	23	SAFETY	023																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3117	SEX OFFENDER REGI	038	TECHNOLOG	0	0	0%	833	0%	0	0%	9,167	0%	10,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3117	SEX OFFENDER REGI	040	INDIRECT CO	0	0	0%	2,882	0%	0	5,307	0%	31,697	17%	34,578
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3117	SEX OFFENDER REGI	041	AUDIT FUND	0	0	0%	33	0%	0	54	0%	358	15%	390
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3117	SEX OFFENDER REGI	070	IN STATE TR	0	0	0%	917	0%	0	1,446	0%	10,083	14%	11,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3117	SEX OFFENDER REGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3122	FFY 09 CONVICTED O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3123	CONVICTED OFFEND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3124	FFY 08 BACKLOG RED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3126	FFY 09 BACKLOG RED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	030	EQUIPMENT	0	274	0%	8,333	3%	0	7,628	0%	91,667	8%	100,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	040	INDIRECT CO	0	0	0%	1,985	0%	107	0	0%	23,816	0%	23,816
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	041	AUDIT FUND	25	0	0%	71	0%	44	91	208%	124	73%	412
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	080	OUT OF STA	-1	0	0%	833	0%	1,643	6,166	375%	10,000	62%	10,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	103	CONTRACTS	0	0	0%	1,667	0%	5,801	0	0%	20,000	0%	20,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3127	BACKLOG REDUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3128	FFY 08 COVERDELL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3129	FFY 08 COVERDELL N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3129	FFY 08 COVERDELL N	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3129	FFY 08 COVERDELL N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3129	FFY 08 COVERDELL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3130	FFY 09 COVERDELL N	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018																								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAM		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3345	NHDOJ Grants	037	TECHNOLOG	0	0%	0%	83	0%	0	0%	917	0%	1,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3345	NHDOJ Grants	039	TELECOMMUN	0	78	0%	50	155%	116	442	381%	360	123%	600
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3345	NHDOJ Grants	040	INDIRECT CO	892	0%	0%	5,699	0%	3,173	0%	20,284	0%	20,284	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3345	NHDOJ Grants	070	IN STATE TR	-352	468	0%	838	56%	1,463	3,296	225%	7,542	44%	10,050
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3345	NHDOJ Grants	080	OUT OF STA	0	0%	0%	2,167	0%	0	0%	23,833	0%	26,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3345	NHDOJ Grants	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3894	SP AGENCY INC GRAN	030	EQUIPMENT	0	0%	0%	7,708	0%	0	0%	84,792	0%	92,500	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3894	SP AGENCY INC GRAN	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3975	SAFETY DATA IMPRO	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3975	SAFETY DATA IMPRO	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3975	SAFETY DATA IMPRO	040	INDIRECT CO	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3975	SAFETY DATA IMPRO	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3975	SAFETY DATA IMPRO	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3979	2007 MCSAP GRANT	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3979	2007 MCSAP GRANT	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3979	2007 MCSAP GRANT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	037	TECHNOLOG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	040	INDIRECT CO	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3981	BORDER ENFORCEME	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3990	2007 HIGH PRIORITY	040	INDIRECT CO	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(3990	2007 HIGH PRIORITY	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	026	ORGANIZATI	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	047	OWN FORCE	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	066	EMPLOYEE T	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	103	CONTRACTS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4003	TRAFFIC BUREAU	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4005	AUXILIARY POLICE	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4005	AUXILIARY POLICE	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4006	AIRCRAFT TRAFFIC SI	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4006	AIRCRAFT TRAFFIC SI	023	HEAT ELECT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4006	AIRCRAFT TRAFFIC SI	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4006	AIRCRAFT TRAFFIC SI	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4006	AIRCRAFT TRAFFIC SI	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0%	0%	0	0%	870	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	039	TELECOMMUN	160	65	41%	7,286	1%	5,416	-223	4%	246,912	0%	254,200
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	064	RET PENSI	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	070	IN STATE TR	35,541	13,186	37%	36,004	37%	190,947	147,686	77%	193,435	76%	215,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	103	CONTRACTS	0	0%	0%	1,700	0%	9,600	7,800	81%	20,400	38%	20,400
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4008	OUTSIDE DETAILS	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4010	ENFORCEMENT	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4010	ENFORCEMENT	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4010	ENFORCEMENT	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4010	ENFORCEMENT	103	CONTRACTS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4010	ENFORCEMENT	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4011	HAMPTON BEACH DE	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4012	N.L.E.T.S.	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4012	N.L.E.T.S.	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	024	MAINT OTHE	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	030	EQUIPMENT	0	0%	0%	417	0%	0	0%	4,583	0%	5,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	049	TRANSFER T	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	070	IN STATE TR	0	0%	0%	42	0%	0	0%	458	0%	500	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	080	OUT OF STA	0	0%	0%	171	0%	0	0%	1,879	0%	2,050	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	103	CONTRACTS	0	0%	0%	1,074	0%	48,104	2,383	5%	12,883	18%	12,883
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4013	STATE POLICE FORFE	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4014	STATE POLICE WITNE	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	(4017	FEDERAL FORFEITUR	022												



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	23	SAFETY	NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	062	WORKERS C	0	1,624	0%	1,000	162%	0	12,853	0%	11,000	117%	12,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	064	RET PENSIO	3,333	6,729	202%	10,000	67%	6,666	36,486	547%	20,000	182%	40,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	066	EMPLOYEE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	070	IN STATE TR	493	1,106	224%	1,057	105%	1,372	6,404	467%	2,943	218%	4,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	080	OUT OF STA	0	0%	0%	146	0%	0	1,038	0%	1,604	65%	1,750
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	103	CONTRACTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4019	CRIMINAL RECORDS	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	022	RENTS-LEAS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	024	MAINT OTHE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	026	ORGANIZATI	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	039	TELECOMMUN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	070	IN STATE TR	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	103	CONTRACTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	STATE POLICE FOREN	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	STATE POLICE EVIDE	022	RENTS-LEAS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	STATE POLICE EVIDE	024	MAINT OTHE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	STATE POLICE EVIDE	026	ORGANIZATI	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	STATE POLICE EVIDE	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	STATE POLICE EVIDE	070	IN STATE TR	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	STATE POLICE EVIDE	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4035	RADIO PARTS	024	MAINT OTHE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4035	RADIO PARTS	048	CONTRACTU	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4035	RADIO PARTS	075	GRANTS SU	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4035	RADIO PARTS	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4176	SEACOAST SECURITY	064	RET PENSIO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4176	SEACOAST SECURITY	070	IN STATE TR	5	10	200%	333	3%	30	165	550%	2,000	8%	2,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4176	SEACOAST SECURITY	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	022	RENTS-LEAS	0	0%	49	0%	506	513	101%	593	87%	593	593
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	024	MAINT OTHE	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	030	EQUIPMENT	8,370	9,350	0%	9,350	0%	44,707	944	2%	49,941	2%	50,350
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	037	TECHNOLOG	0	0%	517	0%	0	5,950	0%	5,683	105%	6,199	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	038	TECHNOLOG	0	0%	50	0%	0	600	0%	550	109%	600	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	039	TELECOMMUN	178	123	69%	616	20%	1,543	1,453	94%	5,334	27%	5,819
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	064	RET PENSIO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	070	IN STATE TR	412	261	63%	704	37%	4,569	3,947	86%	7,804	51%	8,928
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4215	NHH SECURITY	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4292	COPS METH GRANT	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4292	COPS METH GRANT	040	INDIRECT CO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4292	COPS METH GRANT	041	AUDIT FUND	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4292	COPS METH GRANT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	022	RENTS-LEAS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	027	TRANSFERS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	040	INDIRECT CO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	041	AUDIT FUND	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	048	CONTRACTU	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	070	IN STATE TR	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	080	OUT OF STA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4329	FFY 09 DRUG ERADIC	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	022	RENTS-LEAS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	027	TRANSFERS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	030	EQUIPMENT	0	27,800	0%	13,237	210%	0	112,600	0%	145,602	77%	158,838
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	038	TECHNOLOG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	040	INDIRECT CO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	041	AUDIT FUND	0	0%	0%	0%	0%	20	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	048	CONTRACTU	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	070	IN STATE TR	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	080	OUT OF STA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4343	DRUG ERADICATION	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4442	OPERATION STREET	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4442	OPERATION STREET	040	INDIRECT CO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4442	OPERATION STREET	041	AUDIT FUND	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4443	COPS 2005 TECHNOL	030	EQUIPMENT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4443	COPS 2005 TECHNOL	041	AUDIT FUND	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4443	COPS 2005 TECHNOL	999	FCLG	0	0%	0%	0							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO	NO	NUM	NUM		NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4565	J-ONE EARMARK	038	TECHNOLOG	0	0	0%	20,833	0%	0	0%	229,167	0%	250,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4565	J-ONE EARMARK	040	INDIRECT CO	0	0	0%	172	0%	0	0%	1,887	0%	2,059	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4565	J-ONE EARMARK	041	AUDIT FUND	261	0	0%	162	50%	466	234	289	81%	335	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4567	2007 CONVICTED OFF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4567	2007 CONVICTED OFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4568	FY07 FORENSIC DNA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4568	FY07 FORENSIC DNA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4568	FY07 FORENSIC DNA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4569	STATE POLICE DWI P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4570	SP ENFORCEMENT P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4571	2007 FORENSIC LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4571	2007 FORENSIC LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4571	2007 FORENSIC LAB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4571	2007 FORENSIC LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4571	2007 FORENSIC LAB	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4572	NHSP LASER RADARS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4573	NHSP SOBRIETY CHE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4574	NHSP SEATBELT CAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4575	REAP 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4575	REAP 2008	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4576	REAP 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4577	NHSP C.A.R.E. CONF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4577	NHSP C.A.R.E. CONF	080	OUT OF STA	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4578	STATEWIDE DWI HUN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4579	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4598	COMMUNICATION REF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4598	COMMUNICATION REF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4598	COMMUNICATION REF	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4690	DARE-DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4690	DARE-DONATIONS	057	BOOKS PER	0	0	0%	542	0%	1,200	4,972	414%	6,500	76%	6,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4690	DARE-DONATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4690	DARE-DONATIONS	080	OUT OF STA	0	721	0%	125	577%	431	721	168%	1,500	48%	1,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4690	DARE-DONATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	022	RENTS-LEAS	251	250	100%	379	66%	12,663	13,157	104%	19,143	69%	21,362
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	023	HEAT ELECT	14,250	15,927	112%	60,529	17,351	92%	60,529	73,701	98%	80,061	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	024	MAINT OTHE	2,334	60	3%	6,768	1%	12,143	9,650	79%	35,216	27%	37,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	026	ORGANIZATI	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	027	TRANSFERS	10,117	24,183	239%	14,991	161%	35,595	53,362	150%	52,743	101%	91,970
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	028	TRANSFERS	0	0	0%	0	0%	6,000	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	030	EQUIPMENT	0	0	0%	38,685	0%	0	314,156	0%	425,534	74%	464,219
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	033	LAND ACQUI	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	034	CAPITAL PRY	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	037	TECHNOLOG	0	0	0%	1,250	0%	17,394	1,366	8%	15,000	9%	15,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	038	TECHNOLOG	161	0	0%	3,147	0%	256	0	0%	5,000	0%	5,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	039	TELECOMMUN	8,830	3,959	45%	15,522	26%	65,184	48,840	75%	114,586	43%	125,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	044	DEBT SERV	0	0	0%	63,374	0%	0	167,928	0%	697,109	24%	760,483
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	047	OWN FORCE	1,292	37	3%	2,784	1%	8,216	2,935	36%	17,710	17%	20,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	048	CONTRACTL	565	2,988	529%	115,589	3%	884	25,507	2,885%	180,977	14%	224,246
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	064	RET PENSIO	3,962	7,819	197%	4,094	191%	45,783	43,222	94%	47,311	91%	55,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	066	EMPLOYEE T	0	0	0%	583	0%	20	0	0%	99	0%	7,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	069	PROMOTION	0	1,923	0%	856	225%	0	5,233	0%	9,418	56%	10,274
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	070	IN STATE TR	979	775	79%	1,662	47%	15,212	30,321	199%	25,843	117%	32,235
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	080	OUT OF STA	0	0	0%	833	0%	0	30	0%	9,167	0%	10,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	103	CONTRACTS	342	2,014	589%	1,398	144%	11,764	32,861	279%	48,104	68%	56,060
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	404	INTRA INDIR	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5001	WATERCRAFT SAFET	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5011	BOATER CERTIFICAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5011	BOATER CERTIFICAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5011	BOATER CERTIFICAT	075	GRANTS SU	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5011	BOATER CERTIFICAT	103	CONTRACTS	0	3,293	0%	13,506	24%	6,242	3,293	53%	162,073	2%	162,073
2018		010	23	SAFETY	023	SAFE	ALL OTHER																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5076	DHHS LIVESCAN	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	022	RENTS-LEAS		0	518.0%		369.140%		2,824	3,564.126%		4,169.86%		4,425		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	023	HEAT ELECT		0	6,418.0%		1,165.551%		-469	10,139.0%		12,815.79%		13,980		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	024	MAINT OTHE		597	0.0%		868.0%		12,102	11,505.95%		17,604.65%		17,604		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	026	ORGANIZATI		0	0.0%		46.0%		0	280.0%		504.56%		550		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	030	EQUIPMENT		4,631	860.19%		2,873.30%		692,532	95,845.14%		429,586.22%		510,413		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	037	TECHNOLOG		0	0.0%		468.0%		0	430.0%		5,153.8%		5,621		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	038	TECHNOLOG		93	186.200%		4,184.4%		186	2,622.1,412%		8,368.31%		12,552		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	039	TELECOMMUN		4,584	9,333.204%		3,106.300%		86,572	63,684.74%		58,663.109%		65,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	064	RET PENSIO		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	066	EMPLOYEE T		0	250.0%		1,129.22%		2,450	6,945.283%		13,550.51%		13,550		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	070	IN STATE TR		15,358	12,038.78%		17,179.70%		165,894	185,449.112%		185,560.100%		219,586		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	080	OUT OF STA		8,089	2,284.28%		11,272.20%		45,853	39,556.86%		63,892.62%		65,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	100	PRESCRIPTI		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	101	MEDICAL PA		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	103	CONTRACTS		350	186.53%		3,158.6%		2,404	2,547.106%		21,688.12%		22,500		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	289	LEGISLATIVE		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	DETECTIVE BUREAU	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5434	BOAT SAFETY FUND	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5969	FY 2010 PORT SECUR	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5969	FY 2010 PORT SECUR	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5969	FY 2010 PORT SECUR	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	024	MAINT OTHE		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	072	GRANTS FE		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6042	OPERATION STREET	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6045	NORTHERN BORDER	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	6045	NORTHERN BORDER	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	022	RENTS-LEAS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	048	CONTRACTU		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7444	SADIP GRANT	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	022	RENTS-LEAS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	048	CONTRACTU		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7473	REAP FFY 2010	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	022	RENTS-LEAS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	048	CONTRACTU		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7476	PRISM AIR CARD	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7477	OPERATION SAFE CO	022	RENTS-LEAS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7477	OPERATION SAFE CO	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7477	OPERATION SAFE CO	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7477	OPERATION SAFE CO	037	TECHNOLOG		0	0.0%		0.0%		0	0.0%		0.0%		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7477	OPERATION SAFE CO	038	TECHNOLOG		0	0.0%		0.0%		0</							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7481	DWI PATROLS FFY 20	999	FCLG		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0		0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	040	INDIRECT CO	6,563	0	0%		15,216	0%		0	18,180	23,549	130%		42,149	56%	73,719	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	048	CONTRACTU	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	DWI PATROLS	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7498	HSEM GRANTS	030	EQUIPMENT	0	0	0%		4,993	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7498	HSEM GRANTS	038	TECHNOLOG	0	0	0%		2,056	0%		0	0	0%		22,619	0%	24,675		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7498	HSEM GRANTS	080	OUT OF STA	704	0	0%		0	0%		704	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7498	HSEM GRANTS	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	040	INDIRECT CO	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7880	NEW ENTRANT CDL	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	022	RENTS-LEAS	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	027	TRANSFERS	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	030	EQUIPMENT	0	0	0%		9,080	0%		31,500	58,965	187%		108,965	54%	108,965		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	040	INDIRECT CO	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	043	DEBT SERV	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	048	CONTRACTU	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	049	TRANSFER T	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8045	FFY 2010 NHSP LASE	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8068	CRIME DATA ON THE	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8068	CRIME DATA ON THE	038	TECHNOLOG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8068	CRIME DATA ON THE	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	022	RENTS-LEAS	62	62	100%		125	50%		685	747	109%		1,376	54%	1,492		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	024	MAINT OTHE	11,956	0	0%		6,759	0%		26,678	7,496	28%		15,082	50%	15,280		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	026	ORGANIZATI	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	030	EQUIPMENT	17,187	0	0%		16,608	0%		99,779	5,843	6%		96,420	6%	100,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	039	TELECOMMUN	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	080	OUT OF STA	814	0	0%		2,851	0%		1,770	5,961	337%		6,201	96%	7,500		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	103	CONTRACTS	0	4,629	0%		3,407	136%		9,000	25,263	281%		40,878	62%	40,878		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8239	URINE & CODIS TEST	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	026	ORGANIZATI	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8661	BULLET PROOF VEST	999	FCLG	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	9069	NHSP STATEWIDE DV	040	INDIRECT CO	0	0	0%		0	0%		0	0	0%		0		0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	9069																			



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM					NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	247	SUB GRANT		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1124	JULY 2008 TORNADO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	072	GRANTS FE		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	074	GRANTS FO		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	246	GRANTEE A		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	247	SUB GRANT		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1133	JULY 2008 TORNADO	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1133	JULY 2008 TORNADO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	244	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FLC	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FLC	244	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FLC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-ST	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-ST	244	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-ST	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-ST	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-ST	244	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-ST	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	244	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	245	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	030	EQUIPMENT		0	3,630	97%	3,750	97%	0	3,630	0%	41,250	9%	45,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	037	TECHNOLOG		0	0	0%	1,917	0%	0	0	0%	21,083	0%	23,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	038	TECHNOLOG		0	3,081	0%	958	321%	0	3,081	0%	10,542	29%	11,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	040	INDIRECT CO		300	0	0%	2,115	0%	1,297	0	0%	9,138	0%	43,375
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	041	AUDIT FUND		28	16	55%	4,036	0%	40	16	39%	5,707	0%	16,847
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	070	IN STATE TR		0	1,162	0%	258	450%	0	1,162	0%	2,842	41%	3,100
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	072	GRANTS FE		0	1,587,300	0%	1,350,909	117%	71,667	1,602,819	2,236%	16,188,351	10%	16,210,912
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	246	GRANTEE A		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	247	SUB GRANT		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1731	DEC 08 ICE STORM D	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	072	GRANTS FE		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	243	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	244	STATE MATC		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1826	ASPR H1N1 INFLUENZ	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1826	ASPR H1N1 INFLUENZ	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	026	ORGANIZATI		85	0	0%	88	0%	4,824	4,834	100%	5,000	97%	5,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	029	INTRA-AGEN		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	030	EQUIPMENT		0	0	0%	1,913	0%	59,728	22,951	38%	22,951	100%	22,951
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	048	CONTRACTL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	070	IN STATE TR		98	0	0%	102	0%	1,624	985	61%	1,698	58%	1,912
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	080	OUT OF STA		0	0	0%	271	0%	7	248	3,545%	3,250	8%	3,250
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	404	INTRA INDIR		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SEC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	022	RENTS-LEAS		234	456	195%	422	108%	9,487	9,847	104%	17,093	58%	17,093
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	024	MAINT OTHE		0	0	0%	617	0%	2,500	5,976	239%	7,400	81%	7,400
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	025	STATE OWN		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	027	TRANSFERS		44,161	91,760									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME		UNIT			NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	037	TECHNOLOG		0	0	0	0	1,125	0%		336	8,129	2,421%		13,500	60%	13,500	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	038	TECHNOLOG		0	0	0	0	833	0%		0	0	0%		9,167	0%	10,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	039	TELECOMMUN	85	90	106%		158	57%		857	1,063	124%		1,592	67%	1,750		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	049	TRANSFER TR	0	137,512	0%		39,583	347%		275,386	421,691	153%		475,000	89%	475,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	070	IN STATE TR	0	0	0%		167	0%		0	53	0%		1,833	3%	2,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	073	GRANTS NO	33,404	46,215	138%		45,783	101%		186,665	275,739	148%		255,838	108%	444,500		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	074	GRANTS FO	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	080	OUT OF STA	0	2,060	0%		333	618%		704	3,019	429%		4,000	75%	4,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	103	CONTRACTS	0	325	0%		1,875	17%		0	20,150	0%		20,625	98%	22,500		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	030	EQUIPMENT	0	28,510	0%		3,000	950%		0	28,510	0%		33,000	86%	36,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	039	TELECOMMUN	0	0	0%		483	0%		0	0	0%		5,317	0%	5,800		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	049	TRANSFER TR	0	0	0%		3,167	0%		0	20,000	0%		34,833	57%	38,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	057	BOOKS PER	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	073	GRANTS NO	8,000	0	0%		51,200	0%		16,000	66,931	418%		102,400	65%	192,000		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	074	GRANTS FO	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	103	CONTRACTS	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	073	GRANTS NO	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	245	STATE MATC	0	0	0%		0	0%		0	0	0%		2	0%	2		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	246	GRANTEE AL	0	0	0%		11	0%		0	0	0%		116	0%	127		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	040	INDIRECT CC	562	85	15%		100	85%		6,266	303	5%		1,114	27%	1,411		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	041	AUDIT FUND	285	43	15%		854	5%		432	389	90%		1,292	30%	1,366		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	072	GRANTS FE	0	0	0%		112,582	0%		384,133	393,211	102%		1,350,985	29%	1,350,985		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	080	OUT OF STA	0	0	0%		50	0%		1,452	-349	-24%		378	-92%	600		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	246	GRANTEE AL	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	040	INDIRECT CC	0	163	0%		390	42%		2,533	326	13%		4,675	7%	4,675		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	041	AUDIT FUND	157	6	4%		477	1%		188	305	162%		572	53%	1,063		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	072	GRANTS FE	0	9,360	0%		86,744	11%		324,490	387,832	120%		1,040,932	37%	1,040,932		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	080	OUT OF STA	0	0	0%		42	0%		0	0	0%		458	0%	500		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	246	GRANTEE AL	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MIT GRANT	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	040	INDIRECT CC	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	072	GRANTS FE	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	074	GRANTS FO	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	246	GRANTEE AL	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	247	SUB GRANT	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3139	SEPTEMBER 2008 FLC	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMBER	040	INDIRECT CC	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMBER	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMBER	072	GRANTS FE	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMBER	246	GRANTEE AL	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMBER	247	SUB GRANT	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3149	ICE STORM DECEMBER	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-PA	040	INDIRECT CC	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-PA	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0	0%	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	3327	MAY 2012 FLOODS-PA	072																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME					ACTUAL	ACTUAL	prior yr		ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	074	GRANTS FO	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	080	OUT OF STA	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	246	GRANTEE A	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	247	SUB GRANT	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4232	MAY 2006 FLOODING	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	072	GRANTS FE	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	074	GRANTS FO	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	246	GRANTEE A	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	247	SUB GRANT	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAST	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	041	AUDIT FUND	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	072	GRANTS FE	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	246	GRANTEE A	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	247	SUB GRANT	0	0%	0%	0%	0	0%	0%	0	0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGF DR-1643 MAY 0	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REF	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REF	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REF	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	027	TRANSFERS		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	040	INDIRECT CO		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	041	AUDIT FUND		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	048	CONTRACTU		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	072	GRANTS FE		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	027	TRANSFERS		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	040	INDIRECT CO		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	041	AUDIT FUND		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	048	CONTRACTU		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	072	GRANTS FE		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4422	FFY 2011 REPETIT	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZA	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZA	042	ADDITIONAL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZA	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZA	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZA	102	CONTRACTS		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5079	CDC H1N1 INFLUENZA	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5321	ALLENSTOWN FMA M	243	STATE MATC		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5321	ALLENSTOWN FMA M	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5346	ESAR GRANT	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	037	TECHNOLOG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	038	TECHNOLOG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	040	INDIRECT CO		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	041	AUDIT FUND		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	072	GRANTS FE		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5901	SEPT '08 FLOODS DR-	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	040	INDIRECT CO		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	041	AUDIT FUND		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	072	GRANTS FE		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5902	DEC '08 ICE STORM D	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	040	INDIRECT CO		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	041	AUDIT FUND		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	072	GRANTS FE		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5903	FEB '10 WINDSTORM	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	030	EQUIPMENT		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	040	INDIRECT CO		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	041	AUDIT FUND		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	070	IN STATE TR		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	072	GRANTS FE		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	080	OUT OF STA		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	246	GRANTEE AL		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5904	MAR '10 FLOODS DR-	999	FCLG		0	0%	0%		0	0%		0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	5992	FFY 2010 PDMC													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM			NAME	UNIT	UNIT	NAME	NAME	NAME	MAY	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION					
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	038	TECHNOLOG		279	557	200%		46	1,222%		27,453	3,344	12%		4,493	74%		4,539
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	039	TELECOMM		571	544	95%		772	70%		3,503	3,324	95%		4,736	70%		5,173
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	040	INDIRECT CO		0	2,719	0%		5,679	48%		15,162	36,148	238%		15,056	240%		68,145
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	041	AUDIT FUND		0	32	0%		60	53%		173	380	219%		248	154%		720
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	047	OWN FORCE		0	0	0%		5,161	0%		0	0	0%		56,775	0%		61,937
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	048	CONTRACTU		0	0	0%		21,956	0%		1,136	2,105	185%		263,471	1%		263,471
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	057	BOOKS PER		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	062	WORKERS C		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	070	IN STATE TR		0	0	0%		583	0%		0	0	0%		6,417	0%		7,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	080	OUT OF STA		1,040	15	1%		2,814	1%		3,274	16,472	503%		8,857	186%		18,252
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	102	CONTRACTS		425	0	0%		2,217	0%		19,896	54,720	275%		103,797	53%		106,145
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANALY	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	072	GRANTS FE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	246	GRANTEE AL		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	247	SUB GRANT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	072	GRANTS FE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	246	GRANTEE AL		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	247	SUB GRANT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	072	GRANTS FE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	246	GRANTEE AL		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	247	SUB GRANT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 2008	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	029	INTRA-AGEN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	040	INDIRECT CO		0	0	0%		359	0%		-279	0	0%		3,948	0%		4,307
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	041	AUDIT FUND		235	15	6%		1,007	1%		1,718	1,495	87%		7,364	20%		7,850
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	067	TRAINING O		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	072	GRANTS FE		0	76,371	0%		621,178	12%		1,776,269	1,571,601	88%		7,230,566	22%		7,454,134
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	102	CONTRACTS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY	M030	EQUIPMENT		0	0	0%		16,327	0%		0	0	0%		179,598	0%		195,925
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY	M037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY	M040	INDIRECT CO		0	13,709	0%		16,979	81%		80,937	143,288	177%		124,046	116%		203,747
2018		010	23	SAFETY	023	SAFE																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTORN	070	IN STATE TR		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTORN	072	GRANTS FE		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTORN	246	GRANTEE A		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTORN	247	SUB GRANT		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9066	FEB 2010 WINDSTORN	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	030	EQUIPMENT		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	040	INDIRECT CO		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	041	AUDIT FUND		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	070	IN STATE TR		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	072	GRANTS FE		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	246	GRANTEE A		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	247	SUB GRANT		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODIN	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	024	MAINT OTHE		0	0%	31	0%	0	0	0%	344	0%	375	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	026	ORGANIZATI		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	030	EQUIPMENT		0	0%	158	0%	0	549	0%	1,742	32%	1,900	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	037	TECHNOLOG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	038	TECHNOLOG		0	0%	150	0%	0	1,646	0%	1,650	100%	1,800	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	057	BOOKS PER		0	0%	21	0%	250	0	0%	250	0%	250	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	070	IN STATE TR		57	0%	117	0%	545	95	17%	1,117	9%	1,300	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	080	OUT OF STA		1,186	0%	0	0%	1,186	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	022	RENTS-LEAS		459	866	189%	875	99%	24,921	25,911	104%	47,499	55%	47,499
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	023	HEAT ELECT		7,201	5,026	70%	8,941	56%	45,876	52,690	115%	51,653	102%	56,349
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	024	MAINT OTHE		1,646	5,025	305%	4,912	102%	20,935	18,517	88%	62,477	30%	64,035
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	026	ORGANIZATI		0	0%	250	0%	2,358	2,235	95%	3,000	74%	3,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	028	TRANSFERS		7,264	4,052	56%	7,778	52%	72,266	66,396	92%	77,385	86%	95,119
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	029	INTRA-AGEN		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	030	EQUIPMENT		0	270	0%	13,083	2%	74,345	96,198	129%	156,234	62%	156,990
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	037	TECHNOLOG		0	0%	6,331	0%	0	38,905	0%	69,638	56%	75,968	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	038	TECHNOLOG		0	0%	425	0%	412	3,413	828%	5,100	67%	5,100	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	039	TELECOMMUN		51,395	40,769	79%	65,108	63%	402,460	324,113	81%	509,844	64%	555,600
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	040	INDIRECT CO		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	044	DEBT SERV		0	0%	14,822	0%	0	35,804	0%	163,038	22%	177,860	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	047	OWN FORCE		0	0%	417	0%	8,754	2,831	32%	4,492	63%	5,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	057	BOOKS PER		34	0%	14	0%	11,282	2,063	18%	4,700	44%	4,700	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	064	RET PENSIO		6,309	17,465	277%	7,076	247%	59,603	73,669	124%	66,848	110%	81,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	066	EMPLOYEE T		500	265	53%	974	27%	10,013	17,771	177%	19,508	91%	19,800
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	070	IN STATE TR		3,305	-1,598	-48%	2,162	-74%	61,494	38,922	63%	40,224	97%	42,700
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	080	OUT OF STA		0	555	0%	1,367	41%	4,470	11,766	263%	15,533	76%	16,400
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	103	CONTRACTS		720	549	76%	739	74%	21,616	13,482	62%	22,195	61%	23,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	230	INTERPRETE		0	0%	292	0%	45	287	639%	3,500	8%	3,500	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	404	INTRA INDIR		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	511	MEDICAID TU		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	513	VACCINE PC		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	024	MAINT OTHE		0	25,390	0%	44,825	57%	266,170	297,484	112%	402,364	74%	537,900
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	030	EQUIPMENT		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	037	TECHNOLOG		3,120	0%	7,109	0%	32,915	1,000	3%	75,000	1%	75,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	038	TECHNOLOG		0	7,424	0%	4,583	162%	6,506	42,687	656%	55,000	78%	55,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	039	TELECOMMUN		0	29,466	0%	57,003	52%	372,286	419,192	113%	633,864	66%	684,034
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	024	MAINT OTHE		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	027	TRANSFERS		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	030	EQUIPMENT		0	0%	0	0%	37,813	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	035	SHARED SER		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	037	TECHNOLOG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	038	TECHNOLOG		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	039	TELECOMMUN		0	0%	0	0%	756,119	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	044	DEBT SERV		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	064	RET PENSIO		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	066	EMPLOYEE T		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECON	070	IN STATE TR		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4966		BTOP/BROADBAND C	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3329		NORTH COUNTRY FIR	034	CAPITAL PR	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3329		NORTH COUNTRY FIR	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	030	EQUIPMENT	0	0	0%	4,167	0%	0	0%	45,833	0	50,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	037	TECHNOLOG	0	0	0%	4,114	0%	0	0%	45,251	0	49,365	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	038	TECHNOLOG	0	0	0%	26,773	0%	0	0%	294,502	0	321,275	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	040	INDIRECT CO	0	0	0%	2,900	0%	0	0%	31,895	0	34,794	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	070	IN STATE TR	0	0	0%	80	0%	0	0%	879	0	959	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	103	CONTRACTS	0	0	0%	917	0%	0	0%	10,083	0	11,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340		FIRE STDS & TRAININ	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3791		CODES GRANT FY 03	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3791		CODES GRANT FY 03	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3791		CODES GRANT FY 03	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	022	RENTS-LEAS	727	1,473	203%	1,130	130%	25,648	29,967	117%	39,869	75%	42,963
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	023	HEAT ELECT	13,576	16,455	121%	13,148	125%	167,410	137,306	82%	162,131	85%	180,954
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	024	MAINT OTHE	0	0	0%	8,333	0%	0	0%	73,800	73,800	100%	100,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	026	ORGANIZATI	85	0	0%	103	0%	3,479	3,119	90%	4,200	74%	4,200
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	027	TRANSFERS	20,233	45,552	225%	31,576	144%	74,105	101,205	137%	115,647	88%	199,324
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	030	EQUIPMENT	3,797	3,916	103%	8,166	48%	67,553	48,218	71%	145,303	33%	145,303
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	037	TECHNOLOG	0	30,376	0%	5,368	566%	20,631	53,612	260%	60,356	89%	64,410
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	038	TECHNOLOG	3,292	500	15%	9,150	5%	4,549	12,870	283%	12,642	102%	14,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	039	TELECOMMUN	5,754	6,101	106%	10,913	56%	43,200	46,311	107%	81,933	57%	90,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	044	DEBT SERV	0	10,682	0%	22,103	48%	147,675	193,643	131%	200,971	96%	265,238
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	047	OWN FORCE	1,394	2,889	207%	4,399	66%	11,862	21,931	185%	37,438	59%	42,028
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	048	CONTRACTU	2,805	1,444	51%	18,357	8%	8,117	99,357	1,224%	53,115	187%	161,229
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	049	TRANSFER T	0	0	0%	2,583	0%	0	0%	28,417	0%	31,000	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	057	BOOKS PER	7,595	5,168	68%	7,611	68%	73,941	42,682	58%	74,095	58%	87,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	064	RET PENSIO	7,959	18,525	233%	10,676	174%	69,567	94,123	135%	93,313	101%	115,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	066	EMPLOYEE T	0	574	0%	417	138%	0	2,669	0%	4,583	58%	5,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	070	IN STATE TR	3,790	2,566	68%	4,874	53%	94,890	105,801	111%	122,027	87%	139,421
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	080	OUT OF STA	1,117	0	0%	2,675	0%	6,166	8,367	136%	14,762	57%	15,600
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	102	CONTRACTS	0	0	0%	1,250	0%	2,220	950	43%	13,760	7%	15,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	103	CONTRACTS	6,001	29,735	495%	6,067	490%	127,906	113,240	89%	129,298	88%	134,152
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	404	INTRA INDIR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065		FIRE STANDARDS & E	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4242		2007 NFA GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4242		2007 NFA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4242		2007 NFA GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453		HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454		HMEP GRANT FFY 201	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4455		NDA GRANT FFY 2008	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4455		NDA GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0	
2																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	021	FOOD INSTI		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	030	EQUIPMENT		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	080	OUT OF STA		0	0	0%		33	0%	196	246	125%	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	103	CONTRACTS		0	0	100%	1,603	208	0%	2,500	64%	400	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	022	RENTS-LEAS		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	024	MAINT OTHE		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	026	ORGANIZATI		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	030	EQUIPMENT		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	102	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	103	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	022	RENTS-LEAS		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	027	TRANSFERS		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	030	EQUIPMENT		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	040	INDIRECT CO		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	041	AUDIT FUND		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	048	CONTRACTU		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	070	IN STATE TR		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	080	OUT OF STA		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION AN	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	024	MAINT OTHE		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	040	INDIRECT CO		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	040	INDIRECT CO		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	044	DEBT SERV		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	064	RET PENSIO		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	103	CONTRACTS		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	999	FCLG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	022	RENTS-LEAS		0	0	0%		79	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	024	MAINT OTHE		0	0	0%	1,540	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	030	EQUIPMENT		0	0	0%		998	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	037	TECHNOLOG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	038	TECHNOLOG		0	0	0%		0	0%		0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	039	TELECOMMU	51		0	0%	1,364	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	057	BOOKS PER		0	0	0%	60	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	064	RET PENSIO		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	066	EMPLOYEE T		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	069	PROMOTION		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	070	IN STATE TR	13		0	0%	2,266	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATERIA	999	FCLG		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	072	GRANTS FE		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	030	EQUIPMENT		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	040	INDIRECT CO		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	041	AUDIT FUND		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	070	IN STATE TR		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	072	GRANTS FE		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	080	OUT OF STA		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	999	FCLG		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	4688	TRAINING - MAINTENA	999	FCLG		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	022	RENTS-LEAS		44	0%	1,268	392	31%	523	75%	523		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	024	MAINT OTHE		0	0	0%	2,732	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	025	STATE OWN		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	026	ORGANIZATI	-100		0	0%	3,260	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	027	TRANSFERS	8,483	15	0%	2,701	31,187	1%	17,570	56%	9,928	177%	17,589
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	028	TRANSFERS	1,572		0	0%	15,635	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	029	INTRA-AGEN		0	0	0%		0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	030	EQUIPMENT		0	0	8,385	0%	151,055	98,807	65%	100,625	98%	100,625
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	037	TECHNOLOG		0	0	503	0%	3,126	6,032	193%	4,883	124%	6,032
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	038	TECHNOLOG	3,424		0	0%	5,968	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	039	TELECOMMU	2,951		0	0%	29,295	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	044	DEBT SERV		0	0	0%	6,363	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	057	BOOKS PER	935		0	0%	7,153	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	064	RET PENSIO	7,884		0	0%	68,110						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	030	EQUIPMENT	0	0	0%	9,100	0%	19,780	64,464	326%	109,204	109,204	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	038	TECHNOLOG	428	0	0%	435	0%	1,303	0%	1,324	0%	1,324	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	039	TELECOMMUN	642	789	123%	858	92%	7,088	7,400	104%	9,469	78%	10,195
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	057	BOOKS PER	0	0	0%	41	0%	2,407	449	19%	494	91%	494
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	065	BOARD EXP	0	39	0%	200	19%	1,548	1,364	88%	2,069	66%	2,400
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	066	EMPLOYEE	0	0	0%	188	0%	0	0%	2,063	9%	2,250	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	067	TRAINING O	0	0	0%	8	0%	0	0%	92	0%	100	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	070	IN STATE TR	2,174	1,677	77%	3,973	42%	10,768	12,826	119%	19,674	65%	24,400
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	080	OUT OF STA	0	0	0%	413	0%	0	4,917	0%	4,538	108%	4,950
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	404	INTRA INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	022	RENTS-LEAS	0	38	0%	69	55%	793	403	51%	830	49%	830
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	024	MAINT OTHE	0	0	0%	63	0%	0	0%	688	0%	750	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	026	ORGANIZATI	0	0	0%	8	0%	0	0%	92	0%	100	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	027	TRANSFERS	289	597	207%	622	96%	1,059	1,884	178%	2,279	83%	3,927
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	028	TRANSFERS	98	55	56%	112	49%	976	897	92%	1,113	81%	1,368
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	030	EQUIPMENT	0	0	0%	21	0%	0	0%	229	0%	250	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	038	TECHNOLOG	428	0	0%	1,850	0%	428	0%	1,850	0%	1,850	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	039	TELECOMMUN	139	127	92%	226	56%	1,757	1,630	93%	2,865	57%	3,095
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	057	BOOKS PER	0	0	0%	42	0%	336	449	134%	500	90%	500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	066	EMPLOYEE	0	0	0%	83	0%	0	60	0%	917	7%	1,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	070	IN STATE TR	99	80	80%	327	24%	791	637	81%	2,598	25%	3,413
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	080	OUT OF STA	0	0	0%	346	0%	0	2,422	0%	3,804	64%	4,150
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	404	INTRA INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HOL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HOL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HOL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	030	EQUIPMENT	0	0	0%	120	0%	0	0%	1,320	0%	1,440	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	037	TECHNOLOG	0	0	0%	650	0%	0	0%	7,150	0%	7,800	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	040	INDIRECT CO	0	0	0%	313	0%	405	287	71%	3,756	8%	3,756
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT FUND	0	0	0%	52	0%	31	83	263%	622	13%	622
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT</													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO	NAME	NUM	NAME	UNIT	NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	069	PROMOTION	0	0	0%	0	0%	9,299	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	070	IN STATE TR	881	0	0%	0	0%	6,387	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	080	OUT OF STA	904	0	0%	0	0%	3,086	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	022	RENTS-LEAS	0	195	0%	350	56%	0	1,929	0	3,845	50%	4,195
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	024	MAINT OTHE	0	287	0%	417	69%	0	727	0	4,583	16%	5,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	026	ORGANIZATI	0	200	0%	299	67%	0	3,335	0%	3,286	101%	3,585
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	027	TRANSFERS	0	19,115	0%	7,299	262%	0	40,978	0	80,293	51%	87,592
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	028	TRANSFERS	0	0	0%	1,938	45%	0	14,364	0%	21,316	67%	23,254
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	030	EQUIPMENT	0	877	0%	15,807	0%	0	12,828	0	173,876	7%	189,683
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	037	TECHNOLOG	0	0	0%	3,453	0%	0	2,996	0	37,982	8%	41,435
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	038	TECHNOLOG	0	0	0%	1,300	0%	0	2,821	0	14,302	20%	15,602
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	039	TELECOMMUN	0	3,930	0%	3,333	118%	0	30,999	0%	36,667	85%	40,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	044	DEBT SERV	0	2,337	0%	4,236	55%	0	17,166	0%	46,594	37%	50,830
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	057	BOOKS PER	0	1,426	0%	1,506	95%	0	3,932	0%	16,564	24%	18,070
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	064	RET PENSIO	0	14,517	0%	13,083	111%	0	84,524	0%	143,917	59%	157,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	066	EMPLOYEE T	0	64	0%	1,113	6%	0	12,699	0	12,238	104%	13,350
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	069	PROMOTION	0	0	0%	1,208	0%	0	3,874	0	13,292	29%	14,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	070	IN STATE TR	0	4,361	0%	7,330	59%	0	62,568	0%	80,632	78%	87,962
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	080	OUT OF STA	0	1,069	0%	1,250	86%	0	3,425	0	13,750	25%	15,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	037	TECHNOLOG	0	0	0%	127	0%	0	0	0%	1,402	0%	1,529
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	039	TELECOMMUN	0	331	0%	717	46%	0	3,313	0%	7,883	42%	8,600
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	040	INDIRECT CO	0	0	0%	5,722	0%	0	24,106	0%	62,941	38%	68,663
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	041	AUDIT FUND	0	0	0%	56	0%	0	247	0%	618	40%	674
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD CH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD CH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	062	WORKERS C	1,177	6,176	525%	8,637	72%	2,922	72,638	2,486%	21,439	339%	24,000
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - W	062	WORKERS C	2,629	1,138	43%	3,665	31%	6,098	17,300	284%	8,500	204%	8,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	062	WORKERS C	265,943	-36,756	-14%	239,454	-15%	268,893	228,866	85%	242,111	95%	250,260
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	062	WORKERS C	41,828	2,954	7%	1,321,089%		41,828	20,855	50%	1	2,266,796%	1
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	061	UNEMPLOYM	0	0	0%	483	0%	0	5,317	0%	5,800		
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - F	061	UNEMPLOYM	0	35	0%	21	170%	3,303	-165	-5%	250	-66%	250
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	061	UNEMPLOYM	1	0	0%	958	0%	-31	0	0%	10,542	0%	11,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	061	UNEMPLOYM	0	1,665	0%	1,458	114%	74	2,349	3,160%	5,302	44%	17,500
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0894	CRIME LAB ARRA AW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0894	CRIME LAB ARRA AW	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0894	CRIME LAB ARRA AW	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0894	CRIME LAB ARRA AW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0894	CRIME LAB ARRA AW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0896	NIU PHARMACIST ARR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0896	NIU PHARMACIST ARR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0896	NIU PHARMACIST ARR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIN	0896	NIU PHARMACIST ARR	080	OUT OF STA	0	0	0%	0							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM			NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	APPROPRIATION
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	037	TECHNOLOG	0	0	0%	0	0%	317	0%	0	0%	3,114	0%	3,483	89%	0	3,800	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	039	TELECOMMUN	1,966	2,893	147%	1,993	145%	16,205	18,976	117%	16,424	116%	16,424	116%	20,000			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	057	BOOKS PER	0	0	0%	83	0%	257	290	113%	1,000	29%	1,000	29%	1,000			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	070	IN STATE TR	844	842	100%	1,055	80%	7,917	10,090	127%	9,890	102%	9,890	102%	11,794			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	230	INTERPRETE	0	673	0%	394	171%	2,352	2,815	120%	4,732	59%	4,732	59%	4,732			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	039	TELECOMMUN	72	141	197%	92	153%	686	1,272	185%	881	144%	881	144%	1,900			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	070	IN STATE TR	0	0	0%	75	0%	0	0%	0	0%	825	0%	900				
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	0	0%	63	0%	1,161	749	64%	633	118%	633	118%	750			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	047	OWN FORCE	160	1,184	740%	140	845%	23,564	16,677	71%	20,646	81%	20,646	81%	30,000			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	048	CONTRACTU	553	4,503	814%	1,749	257%	22,604	59,018	261%	71,513	83%	71,513	83%	85,579			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	103	CONTRACTS	0	358	0%	583	61%	0	5,656	0%	6,417	88%	6,417	88%	7,000			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	022	RENTS-LEAS	0	109	0%	320	34%	1,024	1,423	139%	3,834	37%	3,834	37%	3,834			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	024	MAINT OTHE	0	0	0%	185	0%	170	0	0%	2,220	0%	2,220	0%	2,220			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	026	ORGANIZATI	0	0	0%	500	0%	4,746	4,521	95%	6,000	75%	6,000	75%	6,000			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	027	TRANSFERS	2,601	5,361	206%	4,284	125%	14,584	12,226	84%	24,017	51%	24,017	51%	35,413			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	1,329	0%	1,329	0%	1,450			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	039	TELECOMMUN	431	624	145%	619	101%	4,068	4,756	117%	5,846	81%	5,846	81%	6,302			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	040	INDIRECT CO	1,206	0	0%	1,135	0%	26,962	17,290	64%	25,391	68%	25,391	68%	27,887			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	041	AUDIT FUND	12	0	0%	25	0%	123	191	155%	253	75%	253	75%	307			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	057	BOOKS PER	0	0	0%	75	0%	0	0	0%	825	0%	825	0%	900			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	064	RET PENSIO	0	5,234	0%	5,167	101%	0	36,536	0%	56,833	64%	56,833	64%	62,000			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	070	IN STATE TR	164	150	92%	168	89%	2,593	1,141	44%	2,667	43%	2,667	43%	2,853			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	080	OUT OF STA	0	0	0%	775	0%	0	0	0%	8,528	0%	8,528	0%	9,303			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	024	MAINT OTHE	0	0	0%	114	0%	0	0	0%	1,249	0%	1,249	0%	1,363			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	030	EQUIPMENT	0	0	0%	88	0%	29,797	0	0%	1,061	0%	1,061	0%	1,061			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	068	REMUNERAT	0	0	0%	1,395	0%	432	596	138%	16,735	4%	16,735	4%	16,735			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	080	OUT OF STA	3,229	0	0%	95	0%	4,024	0	0%	1,046	0%	1,046	0%	1,141			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	022	RENTS-LEAS	692	573	83%	974	59%	7,407	6,851	92%	10,429	66%	10,429	66%	10,626			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	208	0%	796	607	76%	2,500	24%	2,500	24%	2,500			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,375	0%	1,500			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	035	SHARED SE	7,055	0	0%	0	0%	73,115	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	039	TELECOMMUN	1,966	2,360	120%	2,907	81%	15,868	16,067	101%	23,470	68%	23,470	68%	25,650			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	138	0%	138	0%	150			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	21	0%	24	32	132%	250	13%	250	13%	250			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MAINTENAN	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	458	0%	458	0%	500			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MAINTENAN	030	EQUIPMENT	0	0	0%	3,208	0%	32,892	0	0%	35,292	93%	35,292	93%	38,500			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MAINTENAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MAINTENAN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MAINTENAN	039	TELECOMMUN	130	178	138%	197	91%	1,229	1,102	90%	1,867	59%	1,867	59%	2,025			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	2316	CENTRAL MA																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	070	IN STATE TR	66	625.945%	60	1,036%	1,943	1,453	75%	1,773	82%	1,900
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	080	OUT OF STA	641	0.0%	827	0%	7,141	875	12%	7,792	11%	8,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	3120	ROAD TOLL AUDIT	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION	5088	HWY FUND DISBURSE	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	070	IN STATE TR	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	1110	DRIVER - SAFETY EDU	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2302	ENHANCED EMISSION	030	EQUIPMENT	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2302	ENHANCED EMISSION	037	TECHNOLOG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2302	ENHANCED EMISSION	039	TELECOMMUN	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2302	ENHANCED EMISSION	070	IN STATE TR	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2302	ENHANCED EMISSION	080	OUT OF STA	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2302	ENHANCED EMISSION	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	022	RENTS-LEAS	450	1,071.238%	302	354%	7,194	4,396	61%	4,834	91%	4,834
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	023	HEAT ELECT	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	024	MAINT OTHE	3,568	3,568.100%	3,039	117%	54,687	42,820	78%	46,568	92%	46,568
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	028	TRANSFERS	0	0.0%	0	0%	4,861	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	030	EQUIPMENT	0	0.0%	1,251	0%	20,900	14,996	72%	15,017	100%	15,017
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	039	TELECOMMUN	3,314	3,930.119%	3,683	107%	24,367	25,014	103%	27,083	92%	29,600
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	048	CONTRACTU	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	057	BOOKS PER	0	0.0%	443	0%	445	5,301	1,193%	5,310	100%	5,310
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	064	RET PENSIO	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	070	IN STATE TR	505	-30.6%	680	-4%	10,753	10,105	94%	14,458	70%	15,732
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	103	CONTRACTS	62	66,486.108,108%	160	41,585%	662,201	1,177,951	178%	1,721,511	68%	1,742,456
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2311	DRIVER LICENSING	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	022	RENTS-LEAS	0	127.0%	326	39%	1,716	1,566	91%	3,584	44%	3,910
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	023	HEAT ELECT	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	024	MAINT OTHE	0	504.0%	542	93%	1,162	1,511	130%	6,500	23%	6,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	028	TRANSFERS	0	0.0%	0	0%	4,861	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	030	EQUIPMENT	0	0.0%	125	0%	3,735	837	22%	1,500	56%	1,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	039	TELECOMMUN	2,638	3,214.122%	2,382	135%	29,567	18,945	64%	26,690	71%	28,319
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	057	BOOKS PER	0	0.0%	13	0%	128	76	59%	150	51%	150
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	064	RET PENSIO	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	070	IN STATE TR	261	157.60%	340	46%	4,689	2,748	59%	6,120	45%	6,837
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	080	OUT OF STA	558	0.0%	907	0%	715	0	0.0%	1,162	0%	2,925
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	103	CONTRACTS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2312	MOTOR VEHICLE REG	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	022	RENTS-LEAS	187	127.68%	284	45%	2,057	1,711	83%	3,128	55%	3,128
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	024	MAINT OTHE	0	504.0%	175	288%	1,162	1,511	130%	2,100	72%	2,100
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	030	EQUIPMENT	0	499.0%	113	444%	0	1,336	0%	1,238	108%	1,350
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	039	TELECOMMUN	1,505	1,996.133%	1,489	134%	12,498	12,682	101%	12,363	103%	13,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	057	BOOKS PER	0	0.0%	21	0%	45	243	539%	250	97%	250
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	064	RET PENSIO	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	070	IN STATE TR	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	103	CONTRACTS	0	0.0%	2,396	0%	18,157	14,355	79%	25,623	56%	28,756
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2314	CERTIFICATE OF TITL	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	022	RENTS-LEAS	0	127.0%	292	44%	0	1,487	0%	3,208	46%	3,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	024	MAINT OTHE	0	0.0%	42	0%	0	0	0.0%	458	0%	500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	028	TRANSFERS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	030	EQUIPMENT	0	0.0%	183	0%	0	1,336	0%	2,017	66%	2,200
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	039	TELECOMMUN	0	1,897.0%	1,888	101%	0	14,663	0%	20,763	71%	22,650
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	057	BOOKS PER	0	0.0%	21	0%	0	55	0%	229	24%	250
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	FINANCIAL RESPONSE	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	022	RENTS-LEAS	227	9,086.4,003%	262	3,462%	371,236	353,352	95%	429,167	82%	429,167
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	023	HEAT ELECT	6,375	8,250.129%	8,237	100%	66,236	70,082	106%	85,587	82%	90,315
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	024	MAINT OTHE	-102	82.0%	2,167	4%	2,215	676	31%	21,039	3%	26,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	030	EQUIPMENT	0	0.0%	3,656	0%	8,060	7,193	89%	43,870	16%	43,870
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	034	CAPITAL PRV	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	039	TELECOMMUN	16,078	11,542.72%	15,720	73%	169,697	114,872	68%	165,914	69%	179,935
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	048	CONTRACTU	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	057	BOOKS PER	0	0.0%	42	0%	182	95	52%	500	19%	500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	064	RET PENSIO	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	070	IN STATE TR	890	680.76%	1,334	51%	21,689	14,334	66%	32,511	44%	34,992
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2926	OPERATIONS	103	CONTRACTS	2,889	9,670.335%	4,352	222%						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs		MAY ESTIMATE	actual vs.estimate		LY YTD	YTD ACTUAL	actual vs		YTD FY18	actual		FY18
																		ACTUAL	prior yr		ACTUAL	prior yr			ESTIMATE	vs.estimate		APPROPRIATION		
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	022	RENTS-LEAS	80		40	50%			89	45%		440	488	111%		491	99%		580
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	023	HEAT ELECT	289		778	270%			475	164%		5,534	5,093	92%		9,105	56%		9,993
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	024	MAINT OTHE	0		314	0%			401	78%		577	3,290	570%		4,808	68%		4,808
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	030	EQUIPMENT	0		0	0%			6,530	0%		0	0	0%		71,833	0%		78,363
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	037	TECHNOLOG	0		0	0%			83	0%		0	790	0%		917	86%		1,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	039	TELECOMMUN	209		230	110%			224	103%		1,886	1,871	99%		2,017	93%		2,200
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	047	OWN FORCE	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	048	CONTRACTU	0		0	0%			1,667	0%		0	0	0%		18,333	0%		20,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	057	BOOKS PER	0		0	10%			9,167	0%		98,675	98,603	100%		110,000	90%		110,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	064	RET PENSIO	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	070	IN STATE TR	915		698	76%			982	71%		10,828	8,974	83%		11,623	77%		15,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	103	CONTRACTS	0		10,004	0%			26,826	37%		0	241,495	0%		295,084	82%		321,910
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8107	REFLECTORIZED PLA	999	FCLG	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	8109	IRP-COLLECT.DUE OT	999	FCLG	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	022	RENTS-LEAS	127		207	163%			202	103%		2,470	2,606	106%		3,926	66%		3,926
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	023	HEAT ELECT	958		2,015	210%			1,090	185%		12,219	11,623	95%		13,907	84%		15,080
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	024	MAINT OTHE	0		5,500	0%			5,363	103%		17,632	34,962	198%		63,998	55%		64,350
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	030	EQUIPMENT	4,962		0	0%			8,641	0%		74,754	87,651	117%		130,171	67%		308,591
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	037	TECHNOLOG	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	039	TELECOMMUN	2,938		3,517	120%			2,452	143%		46,170	23,981	52%		38,525	62%		40,994
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	047	OWN FORCE	0		0	0%			750	0%		0	513	0%		8,250	6%		9,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	064	RET PENSIO	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	066	EMPLOYEE	0		0	0%			100	0%		0	0	0%		1,100	0%		1,200
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	070	IN STATE TR	9,208		21,119	229%			10,369	204%		140,821	140,541	100%		158,556	89%		186,714
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	073	GRANTS NO	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	080	OUT OF STA	0		50	0%			417	12%		0	948	0%		4,583	21%		5,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	103	CONTRACTS	1,186		3,722	314%			8,833	42%		15,715	14,244	91%		117,075	12%		131,129
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2305	COMMERCIAL ENFOR	999	FCLG	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	022	RENTS-LEAS	0		153	0%			284	54%		2,075	2,687	129%		3,102	87%		3,412
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	028	TRANSFERS	6,510		3,632	56%			6,971	52%		64,766	59,505	92%		69,353	86%		85,247
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	030	EQUIPMENT	0		0	0%			1,156	0%		5,518	13,193	239%		13,872	95%		13,872
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	037	TECHNOLOG	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	039	TELECOMMUN	1,283		796	62%			1,105	72%		8,402	5,425	65%		7,235	75%		7,675
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	064	RET PENSIO	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	066	EMPLOYEE	0		0	0%			538	0%		2,095	4,480	214%		6,450	69%		6,450
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	067	TRAINING O	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	070	IN STATE TR	434		158	36%			276	57%		7,416	3,930	53%		4,705	84%		5,462
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	080	OUT OF STA	0		0	0%			4	0%		0	0	0%		41	0%		45
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	103	CONTRACTS	0		0	0%			333	0%		0	0	0%		3,668	0%		4,001
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	2927	STATE POLICE COMM	999	FCLG	0		0	0%			0	0%		0	0	0%		0	0%		0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	3103																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4018	103	CONTRACTS		0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4018	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	022	STATE POLICE FOREN	127	243	192%	363	67%	1,941	2,354	121%	5,544	42%	5,970	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	023	STATE POLICE FOREN		0	474	0%	537	88%	0	3,131	0%	5,902	53%	6,439
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	024	MAINT OTHE		0	7,675	0%	5,926	130%	77,736	70,421	91%	67,803	104%	71,112
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	026	ORGANIZATI		0	0	0%	208	0%	1,790	2,010	112%	2,221	91%	2,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	030	EQUIPMENT		0	0	0%	21,620	0%	153,889	13,716	9%	245,490	6%	259,445
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	037	TECHNOLOG		0	0	0%	200	0%		2,170	0%	2,200	99%	2,400
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	039	TELECOMMUN	3,684	4,580	124%	4,622	99%	29,174	30,969	106%	36,599	85%	40,000	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	070	IN STATE TR	102	115	113%	99	117%	6,851	2,378	35%	6,645	36%	6,910	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	080	OUT OF STA	577	1,901	330%	598	318%	9,648	9,250	96%	10,000	93%	10,000	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	103	CONTRACTS		0	44	0%	5,498	1%	40,004	62,516	156%	65,981	95%	65,981
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4022	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	4023	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	5412	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7477	999	HIGHWAY SAFETY GR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7479	999	ENFORCEMENT PATR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	7482	999	DWI PATROLS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	022	TOXICOLOGY LAB	65	65	100%	168	38%	1,571	1,537	98%	4,087	38%	4,752	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	024	MAINT OTHE		0	0	0%	1,208	0%	14,000	13,854	99%	14,500	96%	14,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	026	ORGANIZATI		0	0	0%	125	0%	1,340	1,250	93%	1,500	83%	1,500
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	030	EQUIPMENT		0	6,774	0%	17,105	40%	5,981	93,230	1,559%	64,916	144%	205,261
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	070	IN STATE TR	307	495	161%	246	201%	6,417	3,415	53%	5,148	66%	5,590	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	080	OUT OF STA		0	0	0%	1,250	0%	10,274	11,797	115%	15,000	79%	15,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	103	CONTRACTS	902	0	0	0%	1,061	0%	76,092	82,971	109%	89,474	93%	91,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION	8241	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	040	STATE OVERHEAD CH		0	0	0%	132,917	0%	1,131,992	1,340,863	118%	1,411,692	95%	1,595,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	062	WORKERS COMP - HW	23,640	114,777	486%	27,109	423%	830,748	1,050,908	127%	833,641	126%	909,427	
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	999	WORKERS COMP - HW		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	061	UNEMPLOYMENT - HW		0	4,540	0%	1,250	363%	18,110	12,187	67%	14,730	83%	15,000
2018		015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	999	UNEMPLOYMENT - HW		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	022	FINANCIAL RESPON		0	0	0%	68	0%	2,143	573	27%	815	70%	815
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	030	EQUIPMENT		0	0	0%	0	0%	11,677	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	039	TELECOMMUN	1,880	0	0	0%	0	0%	14,920	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	057	BOOKS PER		0	0	0%	0	0%	219	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION	2315	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	061	UNEMPLOYMENT - TU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	062	WORKERS COMP - TU	37,712	18,611	49%	38,479	48%	131,052	143,884	110%	110,215	131%	120,235	
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	999	WORKERS COMP - TU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	061	UNEMPLOYMENT - TU		0	0	0%	46	0%	0	0	0%	504	0%	550
2018		017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	999	UNEMPLOYMENT - TU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999		DEFAULT ACCOUNTING		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999		DEFAULT ACCOUNTING		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999		DEFAULT ACCOUNTING		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999		DEFAULT ACCOUNTING		0	0	0%	0	0%	0	0	0%	0	0%	0
2018			23	SAFETY	023	SAFE	ALL OTHER					CATEGORY TOTALS	3,637,301	7,648,520	210%	10,880,660	70%	44,399,394	50,843,215	115%	115,064,400	44%	130,141,642	
2018			23	SAFETY	023	SAFE	AGENCY TOTALS						12,028,020	16,152,034	134%	22,210,056	73%	145,015,510	155,220,567	107%	240,494,482	65%	267,685,899	
2018		010	23	SAFETY	068	BOAR	BENEFITS	16800	BOARD OF	7999	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018			23	SAFETY	068	BOAR	BENEFITS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	23	SAFETY	068	BOAR	CURRENT	16800	BOARD OF	0006	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018			23	SAFETY	068	BOAR	CURRENT EXPENSE TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018			23	SAFETY	068	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018			23	SAFETY	DEPT		DEPT FULL TIME TOTALS						4,751,677	4,864,566	102%	5,321,188	91%	56,221,368	57,513,715	102%	62,084,284	93%	67,332,993	
2018			23	SAFETY	DEPT		DEPT PART TIME TEMP TOTALS						433,741	438,379	101%	815,735	54%	4,100,722	4,724,503	115%	7,618,883	62%	8,490,687	
2018			23	SAFETY	DEPT		DEPT OVERTIME TOTALS						294,918	377,511	128%	597,349	63%	4,069,335	4,676,131	115%	6,551,688	71%	7,391,852	
2018			23	SAFETY	DEPT		DEPT BENEFITS TOTALS																	



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM			NAME			UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	24	INSURAN	024	INSUR	BENEFITS	2400	INSURAN	6159	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	BENEFITS	2400	INSURAN	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	BENEFITS	2400	INSURAN	8142	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	BENEFITS	2400	INSURAN	8887	RATE REVIEW CYCLE	060	BENEFITS	78	0	0%	190	0%	1,079	352	33%	2,629	13%	2,776
2018		010	24	INSURAN	024	INSUR	BENEFITS	2400	INSURAN	8904	CY2014 LEVEL I ESTAI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	BENEFITS	9998	ERP GRAN	9763	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018			24	INSURAN	024	INSUR	BENEFITS TOTALS				CATEGORY TOTALS			208,048	126,421	61%	232,449	54%	2,390,253	2,302,203	96%	2,661,834	86%	2,882,966
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	1212	ENFORCEMENT & PR	046	CONSULTAN	12,860	106,398	827%	180,918	59%	21,445	419,716	1,957%	301,694	139%	970,680
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	1224	EXCHANGE PARTNER	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	1838	EXCHANGE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	2520	ADMINISTRATION	046	CONSULTAN	101,939	79,237	78%	114,979	69%	436,692	484,373	111%	492,554	98%	688,697
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	5930	RATE REVIEW CYCLE	046	CONSULTAN	14,108	28,653	203%	62,894	46%	198,991	312,840	157%	887,144	35%	1,124,287
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	5978	RATE REVIEW GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	8887	RATE REVIEW CYCLE	046	CONSULTAN	30,108	1,733	6%	34,096	5%	699,233	332,746	48%	791,853	42%	913,628
2018		010	24	INSURAN	024	INSUR	CONSULTA	2400	INSURAN	8904	CY2014 LEVEL I ESTAI	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018			24	INSURAN	024	INSUR	CONSULTANTS TOTALS				CATEGORY TOTALS			159,014	216,022	136%	392,887	55%	1,356,361	1,549,676	114%	2,473,245	63%	3,697,292
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	1212	ENFORCEMENT & PR	020	CURRENT E	13	0	0%	1,231	0%	18	460	2,583%	1,725	27%	5,196
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	1224	EXCHANGE PARTNER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	1838	EXCHANGE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	2520	ADMINISTRATION	020	CURRENT E	3,726	6,022	162%	5,849	103%	69,257	67,420	97%	108,712	62%	136,208
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	2521	FINANCIAL EXAMINAT	020	CURRENT E	0	0	0%	933	0%	30	33	112%	11,191	0%	11,191
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	2522	MARKET CONDUCT D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	5930	RATE REVIEW CYCLE	020	CURRENT E	0	0	20%	247	8%	2,158	420	19%	2,884	15%	2,963
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	5978	RATE REVIEW GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	6159	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	7968	CONTINUING EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	8142	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	8887	RATE REVIEW CYCLE	020	CURRENT E	274	0	0%	734	0%	6,126	4,763	78%	16,384	29%	17,161
2018		010	24	INSURAN	024	INSUR	CURRENT	2400	INSURAN	8904	CY2014 LEVEL I ESTAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	CURRENT	9998	ERP GRAN	9763	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0%	0	
2018			24	INSURAN	024	INSUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,013	6,042	151%	8,993	67%	77,588	73,096	94%	140,897	52%	172,720
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1212	ENFORCEMENT & PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1212	ENFORCEMENT & PR	041	AUDIT FUND	0	0	0%	82	0%	0	71	0%	898	8%	980
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1212	ENFORCEMENT & PR	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1212	ENFORCEMENT & PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1224	EXCHANGE PARTNER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1224	EXCHANGE PARTNER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1224	EXCHANGE PARTNER	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1224	EXCHANGE PARTNER	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1838	EXCHANGE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1838	EXCHANGE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1838	EXCHANGE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1838	EXCHANGE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	022	RENTS-LEAS	827	1,245	151%	1,709	73%	9,284	9,482	102%	19,188	49%	22,806
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	024	MAINT OTHE	0	0	0%	763	0%	828	0	0%	9,153	0%	9,153
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	026	ORGANIZATI	0	0	0%	1,804	0%	10,930	10,825	99%	16,424	66%	21,646
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	027	TRANSFERS	17,731	30,443	172%	23,918	127%	209,963	230,544	110%	283,222	81%	354,787
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	028	TRANSFERS	15,435	20,934	136%	14,800	141%	264,617	224,308	85%	253,735	88%	295,452
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	030	EQUIPMENT	0	1,306	0%	5,910	22%	32,629	46,705	143%	50,854	92%	70,922
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	035	SHARED SE	505	0	0%	0	0%	5,853	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	039	TELECOMMUN	4,125	0	0%	4,214	0%	27,215	33,762	124%	27,803	121%	52,145
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	040	INDIRECT CO	0	0	0%	15,526	0%	138,222	93,158	67%	139,738	67%	186,317
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	049	TRANSFER T	0	20,848	0%	9,250	225%	77,411	87,258	113%	97,865	89%	111,000
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0%	0	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	057	BOOKS PER	1,049	157	15%	1,087	14%	16,110	17,146	106%	16,693	103%	17,165
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	064	RET PENSIO	22,328	22,013	99%	23,899	92%	248,118	233,315	94%	265,572	88%	289,100
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURAN	2520	ADMINISTRATION	065	BOARD EXP	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,0



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
			NO		NUM			NAME			UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	027	TRANSFERS		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	048	CONTRACTU		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	049	TRANSFER T		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	062	WORKERS C		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	066	EMPLOYEE T		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	069	PROMOTION		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	999	FCLG		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	6159	UNEMPLOYMENT CON	061	UNEMPLOYM		0	0	0%	417	0%		5,910	0%	5,000	0%	5,000	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	6159	UNEMPLOYMENT CON	999	FCLG		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	7968	CONTINUING EDUCAT	065	BOARD EXP		0	207	0%	417	50%		1,946	2,483	128%	3,904	64%	5,000
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	7968	CONTINUING EDUCAT	999	FCLG		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8142	WORKERS COMPENS	062	WORKERS C		0	0	0%	417	0%		0	0%	4,583	0%	5,000	
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8142	WORKERS COMPENS	999	FCLG		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	041	AUDIT FUND		0	401	0%	385	104%		584	1,507	258%	4,621	33%	4,621
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	049	TRANSFER T		0	0	0%	33,333	0%		333,000	0	0%	400,000	0%	400,000
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	069	PROMOTION		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	070	IN STATE TR		0	0	0%	6	0%		13	28	221%	45	62%	66
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	999	FCLG		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTAI	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTAI	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTAI	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTAI	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0		
2018		010	24	INSURAN	024	INSUR	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTAI	999	FCLG		0	0	0%	0	0%		0	0%	0	0		
2018			24	INSURAN	024	INSUR	ALL OTHER				CATEGORY TOTALS			66,565	119,260	179%	197,310	60%		1,503,891	1,288,755	86%	2,278,459	57%	2,595,972	
2018			24	INSURAN	024	INSUR	AGENCY TOTALS							889,346	880,535	99%	1,353,966	65%		10,485,864	10,321,841	98%	13,404,686	77%	15,683,225	
2018		010	25	HIGHWA	025	HIGHW	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	010	PERSONAL S		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	011	PERSONAL S		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	017	FT EMPLOYE		0	0	0%	0	0%		0	0%	0	0		
2018		015	25	HIGHWA	025	HIGHW	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	010	PERSONAL S		0	0	0%	0	0%		0	0%	0	0		
2018		015	25	HIGHWA	025	HIGHW	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	011	PERSONAL S		0	0	0%	0	0%		0	0%	0	0		
2018			25	HIGHWA	025	HIGHW	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	PART TIME	2500	HIGHWAY	3200	NHTSA GRANTS	050	PERSONAL S		0	0	0%	0	0%		0	0%	0	0		
2018		015	25	HIGHWA	025	HIGHW	PART TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	050	PERSONAL S		0	0	0%	0	0%		0	0%	0	0		
2018			25	HIGHWA	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3200	NHTSA GRANTS	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3207	157 INNOVATIVE GRAI	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3213	408 DATA PROGRAM	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	BENEFITS	9998	ERP GRAN	9764	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018		015	25	HIGHWA	025	HIGHW	BENEFITS	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	060	BENEFITS		0	0	0%	0	0%		0	0%	0	0		
2018			25	HIGHWA	025	HIGHW	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	0002	UNRESTRICTED INCO	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3200	NHTSA GRANTS	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3207	157 INNOVATIVE GRAI	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3213	408 DATA PROGRAM	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	CURRENT	9998	ERP GRAN	9764	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018		015	25	HIGHWA	025	HIGHW	CURRENT	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	020	CURRENT E		0	0	0%	0	0%		0	0%	0	0		
2018			25	HIGHWA	025	HIGHW	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	024	MAINT OTHE		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	026	ORGANIZATI		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	027	TRANSFERS		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	029	INTRA-AGEN		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	035	SHARED SER		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	039	TELECOMMUN		0	0	0%	0	0%		0	0%	0	0		
2018		010	25	HIGHWA	025	HIGHW	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	040	INDIRECT CO		0	0										



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3207	157	INNOVATIVE GRA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3207	157	INNOVATIVE GRA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3207	157	INNOVATIVE GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2018		010	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0		
2018		015	25	HIGHWA	025	HIGH	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2018			25	HIGHWA	025	HIGH	ALL OTHER					CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0		
2018			25	HIGHWA	025	HIGH	AGENCY TOTALS						0	0	0%	0	0%	0	0%	0	0%	0		
2018		010	26	LABOR	026	LABO	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	010	PERSONAL S	7,934	8,270	104%	8,232	100%	95,706	99,263	104%	99,305	100%	107,537
2018		010	26	LABOR	026	LABO	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	011	PERSONAL S	0	8,425	0%	9,602	88%	86,781	101,700	117%	105,028	97%	115,224
2018		010	26	LABOR	026	LABO	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	012	PERSONAL S	8,382	7,553	90%	7,994	94%	99,347	65,952	66%	94,756	70%	102,750
2018		010	26	LABOR	026	LABO	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	FULL TIME	2605	INSPECTK	6100	INSPECTION DIVISION	010	PERSONAL S	62,972	63,192	100%	79,426	80%	755,946	774,102	102%	953,463	81%	1,030,129
2018		010	26	LABOR	026	LABO	FULL TIME	2605	INSPECTK	6100	INSPECTION DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	FULL TIME	2610	WORKERS	6200	WORKERS COMPENS	010	PERSONAL S	208,907	198,509	95%	253,012	78%	2,445,683	2,334,159	95%	2,962,016	79%	3,189,586
2018		010	26	LABOR	026	LABO	FULL TIME	2610	WORKERS	6200	WORKERS COMPENS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2018			26	LABOR	026	LABO	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		288,195	285,949	99%	358,266	80%	3,483,463	3,375,176	97%	4,214,568	80%	4,545,226
2018		010	26	LABOR	026	LABO	PART TIME	2600	LABOR	6000	DEPT OF LABOR ADM	050	PERSONAL S	0	3,413	0%	4,723	72%	9,690	50,925	526%	56,680	90%	56,680
2018		010	26	LABOR	026	LABO	PART TIME	2605	INSPECTK	6100	INSPECTION DIVISION	050	PERSONAL S	0	1,639	0%	1,890	87%	9,000	17,341	193%	22,680	76%	22,680
2018		010	26	LABOR	026	LABO	PART TIME	2610	WORKERS	6200	WORKERS COMPENS	050	PERSONAL S	38,334	4,897	13%	8,028	61%	452,090	91,015	20%	94,683	96%	103,783
2018		010	26	LABOR	026	LABO	PART TIME	2670	MINE SAF	6246	MINE SAFETY - TRAIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		38,334	9,950	26%	14,642	68%	470,780	159,280	34%	174,043	92%	183,143
2018		010	26	LABOR	026	LABO	OVERTIME	2610	WORKERS	6200	WORKERS COMPENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018			26	LABOR	026	LABO	OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6000	DEPT OF LABOR ADM	060	BENEFITS	7,278	7,290	100%	8,051	91%	109,441	107,710	98%	121,074	89%	131,034
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6247	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6256	SR COMMUNITY SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6259	NEG-WAUSAU PAPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6260	NEG-NH-COOS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6900	WAGE CLAIM SETTLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2600	LABOR	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2605	INSPECTK	6100	INSPECTION DIVISION	060	BENEFITS	30,559	19,936	65%	40,572	49%	362,331	368,315	102%	481,057	77%	522,033
2018		010	26	LABOR	026	LABO	BENEFITS	2610	WORKERS	6200	WORKERS COMPENS	060	BENEFITS	121,074	73,400	61%	149,146	49%	1,416,054	1,345,174	95%	1,744,384	77%	1,884,321
2018		010	26	LABOR	026	LABO	BENEFITS	2615	APPRENTI	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2625	SR COMM	6258	SR COMMUNITY SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2630	WORKFO	6257	WORKFORCE OPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2635	UNEMPLO	6160	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2640	WORKERS	8143	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2670	MINE SAF	6246	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2699	ARRA STN	0826	ARRA WIA DISLOCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	26	LABOR	026	LABO	BENEFITS	2699	ARRA STN	0827	ARRA WIA ADULT AC	060	BENEFITS	0	0	0%	0</							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	actual	ESTIMATE	APPROPRIATION
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	026	ORGANIZATI	0	0	0%	208	0%	1,725	1,545	90%	2,500	62%	2,500				2,500	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	027	TRANSFERS	1,268	0	0%	1,482	0%	7,002	5,845	83%	8,188	71%	9,753				9,753	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	028	TRANSFERS	3,470	2,305	66%	4,003	58%	43,693	45,081	103%	50,408	89%	54,966				54,966	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	030	EQUIPMENT	0	0	0%	1,490	0%	0	0	0%	16,385	0%	17,875				17,875	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	035	SHARED SER	335	0	0%	0	0%	3,520	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	039	TELECOMMUN	360	323	90%	360	90%	4,004	3,449	86%	4,004	86%	5,005				5,005	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	057	BOOKS PER	0	0	0%	138	0%	266	0	0%	1,650	0%	1,650				1,650	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	064	RET PENSIO	0	0	0%	968	0%	7,761	11,616	150%	11,616	100%	11,616				11,616	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	070	IN STATE TR	336	83	25%	461	18%	4,532	2,446	54%	6,212	39%	6,750				6,750	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	917	0%	1,000				1,000	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLE	054	TRUST FUND	1,875	0	0%	0	0%	11,306	3,793	34%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUND	0	-29,748	0%	0	0%	17,849,838	18,505,296	104%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	022	RENTS-LEAS	0	0	0%	208	0%	0	381	0%	2,292	17%	2,500				2,500	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	026	ORGANIZATI	0	0	0%	92	0%	620	650	105%	1,057	61%	1,100				1,100	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	027	TRANSFERS	4,660	0	0%	5,450	0%	25,740	21,488	83%	30,103	71%	35,857				35,857	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	028	TRANSFERS	2,313	1,537	66%	2,668	58%	29,127	30,053	103%	33,603	89%	36,642				36,642	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	030	EQUIPMENT	0	0	0%	1,448	0%	484	0	0%	17,375	0%	17,375				17,375	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	039	TELECOMMUN	987	916	93%	987	93%	10,786	10,626	99%	10,786	99%	12,040				12,040	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	040	INDIRECT CO	0	0	0%	1,195	0%	0	14,338	0%	13,143	109%	14,338				14,338	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	057	BOOKS PER	45	0	0%	48	0%	944	950	101%	1,000	95%	1,000				1,000	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	064	RET PENSIO	9,214	31,485	342%	10,260	307%	85,371	97,844	115%	95,069	103%	131,648				131,648	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	070	IN STATE TR	1,450	2,957	204%	1,848	160%	12,209	17,066	140%	15,560	110%	21,265				21,265	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	080	OUT OF STA	869	858	99%	1,709	50%	2,668	2,441	91%	5,250	46%	5,250				5,250	
2018		010	26	LABOR	026	LABO	ALL OTHER	2605	INSPECTOR	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	022	RENTS-LEAS	1,724	356	21%	3,445	10%	10,373	4,918	47%	20,734	24%	21,542				21,542	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	024	MAINT OTHE	191	465	244%	278	167%	5,460	5,969	109%	7,943	75%	8,753				8,753	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	026	ORGANIZATI	0	225	0%	208	108%	875	225	26%	2,500	9%	2,500				2,500	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	027	TRANSFERS	141,042	0	0%	201,682	0%	797,986	749,205	94%	1,141,079	66%	1,383,052				1,383,052	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	028	TRANSFERS	13,493	8,964	66%	15,566	58%	169,911	175,309	103%	196,025	89%	213,751				213,751	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	030	EQUIPMENT	350	524	150%	246	213%	52,400	1,648	3%	36,822	4%	37,130				37,130	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	039	TELECOMMUN	3,056	4,455	146%	3,209	139%	34,003	36,147	106%	35,703	101%	38,096				38,096	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	040	INDIRECT CO	0	0	0%	10,754	0%	104,421	129,042	124%	96,782	133%	129,042				129,042	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0				0	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	049	TRANSFER T	0	0	0%	216	0%	2,300	2,300	100%	2,588	89%	2,588				2,588	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	057	BOOKS PER	0	0	0%	185	0%	1,674	1,742	104%	2,215	79%	2,215				2,215	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	064	RET PENSIO	23,744	2,245	9%	24,666	9%	252,244	262,036	104%	262,036	100%	262,036				262,036	
2018		010	26	LABOR	026	LABO	ALL OTHER	2610	WORKERS	6200	WORKERS COMPENS	065	BOARD EXP	0	25,817	0%	39,958	65%	0	299,492	0%	439,542	68%	479,500				479,500	
2018		010	26	LABOR	026	LABO	ALL OTHER																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	NAME	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT							ACTUAL	ACTUAL		prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018			26	LABOR	026	LABOR	ALL OTHER					CATEGORY TOTALS				243,615	58,753	24%		345,010	17%	19,620,895	20,512,940	105%	2,634,324	779%	3,045,053
2018			26	LABOR	026	LABOR	AGENCY TOTALS									741,012	464,552	63%		933,514	50%	25,588,193	25,981,458	102%	9,552,415	272%	10,544,954
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	010	PERSONAL	\$	842,366	832,981	99%		2,324,352	36%	7,595,065	6,938,249	91%	19,058,566	36%	20,791,163
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	011	PERSONAL	\$	16,831	16,831	100%		22,803	74%	199,493	202,869	102%	270,286	75%	293,089
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	012	PERSONAL	\$	7,695	7,695	100%		7,624	98%	91,209	92,640	102%	92,739	100%	100,563
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	013	PERSONAL	\$	26,749	19,622	73%		47,155	42%	289,403	284,602	98%	510,180	56%	557,335
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	017	FT EMPLOYE		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	019	HOLIDAY PA		0	0%	0%		489	0%	0	0	40%	5,382	1%	5,871
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	059	TEMP FULL T		31,197	24,162	77%		298,895	8%	-312,015	127,095	0%	3,287,848	4%	3,586,744
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	010	PERSONAL	\$	17,910	24,720	138%		23,394	106%	2,800,440	3,471,685	124%	3,657,867	95%	4,857,006
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	011	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	013	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	019	HOLIDAY PA		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	059	TEMP FULL T		0	0%	0%		45,845	0%	737,000	167,000	23%	504,290	33%	550,135
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0830			ARRA - UNEMPLOYME	059	TEMP FULL T		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0888			ARRA - UNEMPLOYME	059	TEMP FULL T		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0923			ARRA-LMI IMPROVEM	010	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0923			ARRA-LMI IMPROVEM	059	TEMP FULL T		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	PERSONNEL TOTALS					CATEGORY TOTALS				942,748	926,011	98%		2,770,757	33%	11,400,594	11,284,180	99%	27,387,160	41%	30,741,907
2018	010	27	EMPLOY	027	EMPL	PART TIME	2700	EMPLOYM	0928			HCTC - GAP FILLER	050	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	050	PERSONAL	\$	38,910	43,314	111%		257,369	17%	381,482	291,596	76%	1,511,100	19%	1,648,472
2018	010	27	EMPLOY	027	EMPL	PART TIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	050	PERSONAL	\$	0	0%	0%		20,833	0%	152,000	200,000	132%	116,208	172%	250,000
2018	010	27	EMPLOY	027	EMPL	PART TIME	2799	ARRA STIN	0830			ARRA - UNEMPLOYME	050	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	2799	ARRA STIN	0888			ARRA - UNEMPLOYME	050	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	2799	ARRA STIN	0923			ARRA-LMI IMPROVEM	050	PERSONAL	\$	0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	TEMP PERSONNEL TOTALS					CATEGORY TOTALS				38,910	43,314	111%		278,202	16%	533,482	491,596	92%	1,627,308	30%	1,898,473
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2700	EMPLOYM	8040			DEPT OF EMPLOYMEN	018	OVERTIME		584	2,232	382%		7,107	2%	2,163	11,642	538%	304,079	4%	331,722
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2700	EMPLOYM	8041			CONTINGENCY FUNDS	018	OVERTIME		0	0%	0%		7,511	0%	6,262	8,000	128%	62,286	13%	90,136
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2799	ARRA STIN	0830			ARRA - UNEMPLOYME	018	OVERTIME		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2799	ARRA STIN	0888			ARRA - UNEMPLOYME	018	OVERTIME		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2799	ARRA STIN	0923			ARRA-LMI IMPROVEM	018	OVERTIME		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	OVERTIME TOTALS						CATEGORY TOTALS				584	2,232	382%		115,319	2%	8,425	19,642	233%	366,364	5%	421,858
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	0928			HCTC - GAP FILLER	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	7999			DEFAULT ACCOUNTIN	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	8040			DEPT OF EMPLOYMEN	060	BENEFITS		480,895	300,335	62%		1,394,891	22%	4,358,774	3,861,054	89%	11,331,083	34%	12,361,182
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	8041			CONTINGENCY FUNDS	060	BENEFITS		7,841	11,953	152%		11,467	104%	1,549,155	1,851,682	120%	2,265,504	82%	3,117,945
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	8042			TRAINING FUND	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	8060			UI MODERNIZATION P	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	8061			SBR PROJECTS	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12700	EMPLOYM	8138			TRAINING/LEASE PUR	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12799	ARRA STIN	0830			ARRA - UNEMPLOYME	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12799	ARRA STIN	0888			ARRA - UNEMPLOYME	060	BENEFITS		0	0%	0%		0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	12799																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	072	GRANTS FE		0	0%	159,392	0%		88,324	0%		1,912,699	0%		1,912,699			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	080	OUT OF STA	2,864	510	18%	6,156	8%		28,998	25,900	89%	62,326	42%		73,839			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	102	CONTRACTS	1,428	525	37%	7,063	7%		73,291	56,319	77%	362,589	16%		389,397			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	103	CONTRACTS	17,045	15,309	90%	56,160	27%		134,167	139,674	104%	442,049	32%		461,324			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	229	SHERIFF RE	48	568	1,192%	267	213%		3,617	4,074	113%	20,234	20%		27,076			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	230	INTERPRETE	604	451	75%	991	45%		25,217	4,409	17%	41,369	11%		42,008			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYMEN	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	022	RENTS-LEAS	0	0	0%	0	0%		0	0	0%	1	0%		1			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	023	HEAT ELECT	58,572	789	1%	72,825	1%		158,052	199,147	126%	196,514	101%		234,210			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	024	MAINT OTHE	0	0	0%	6,667	0%		12,659	42,093	333%	80,000	53%		80,000			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	026	ORGANIZATI	0	0	0%	917	0%		11,000	11,000	100%	11,000	100%		11,000			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	027	TRANSFERS	14,273	0	0%	8,563	0%		83,071	54,466	66%	49,839	109%		178,116			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	030	EQUIPMENT	0	0	0%	7,353	0%		499	30,653	6,137%	873	3,512%		88,241			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	037	TECHNOLOG	0	0	0%	29,282	0%		152,845	0	0%	351,388	0%		351,388			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	038	TECHNOLOG	0	118,333	0%	142,308	83%		2,023,134	1,238,560	61%	1,548,266	80%		1,707,700			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	039	TELECOMMUN	153	44	28%	3,348	1%		3,933	788	20%	85,916	1%		109,967			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	040	INDIRECT CT	0	0	0%	0	0%		0	0	0%	1	0%		1			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	041	AUDIT FUND	0	0	0%	91	0%		0	0	0%	996	0%		1,087			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	042	ADDITIONAL	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	047	OWN FORCE	821	0	0%	8,868	0%		1,109	721	65%	11,984	6%		23,255			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	048	CONTRACTU	8,040	603	7%	21,599	3%		234,870	85,325	36%	551,612	15%		601,759			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	049	TRANSFER T	0	0	0%	166,667	0%		364,380	385,844	106%	364,380	106%		2,000,000			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	061	UNEMPLOYM	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	062	WORKERS C	0	0	0%	0	0%		100,000	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	066	EMPLOYEE E	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	070	IN STATE TR	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	080	OUT OF STA	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	103	CONTRACTS	0	0	0%	1,031	0%		1,300	3,490	268%	6,106	57%		12,367			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	229	SHERIFF RE	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	230	INTERPRETE	0	0	0%	0	0%		5,000	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUNDI	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8042	TRAINING FUND	049	TRANSFER T	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8060	UI MODERNIZATION P	030	EQUIPMENT	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8060	UI MODERNIZATION P	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	030	EQUIPMENT	0	0	0%	0	0%		1,109,114	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	041	AUDIT FUND	0	0	0%	217	0%		0	0	0%	2,385	0%		2,602			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	048	CONTRACTU	0	0	0%	110,565	0%		0	0	0%	1,216,214	0%		1,326,779			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8138	TRAINING/LEASE PUR	049	TRANSFER T	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8138	TRAINING/LEASE PUR	217	INTER-AGEN	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	022	RENTS-LEAS	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	023	HEAT ELECT	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	024	MAINT OTHE	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	027	TRANSFERS	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	030	EQUIPMENT	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	035	SHARED SER	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	040	INDIRECT CO	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	041	AUDIT FUND	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	042	ADDITIONAL	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	048	CONTRACTU	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	070	IN STATE TR	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	080	OUT OF STA	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	022	RENTS-LEAS	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	023	HEAT ELECT	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	024	MAINT OTHE	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	027	TRANSFERS	0	0	0%	0	0%		0	0	0%	0	0%		0			
2018		010	27	EMPLOY	027																								



		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
			NO	NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2057	STENO-RPTR FEES F	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2057	STENO-RPTR FEES F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018			28	REAL ES	028	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	
2018			28	REAL ES	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	FULL TIME	2923	REAL EST	1140	REAL ESTATE APPR E	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018			29	REAL ES	029	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	BENEFITS	2923	REAL EST	1140	REAL ESTATE APPR E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	BENEFITS	2923	REAL EST	1150	FEDERAL REGISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	BENEFITS	2923	REAL EST	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	BENEFITS	9998	ACTIVITY	49746	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018			29	REAL ES	029	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	CONSULTA	2923	REAL EST	1140	REAL ESTATE APPR E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0	
2018			29	REAL ES	029	REAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	CURRENT	2923	REAL EST	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	CURRENT	2923	REAL EST	1140	REAL ESTATE APPR E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	CURRENT	2923	REAL EST	1150	FEDERAL REGISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	CURRENT	9998	ACTIVITY	49746	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018			29	REAL ES	029	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1150	FEDERAL REGISTRAT	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1150	FEDERAL REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018			29	REAL ES	029	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	
2018			29	REAL ES	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIEF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIEF	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIEF	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1655	WEB SERVICES DIVIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1665	TECHNICAL SUPPORT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1665	TECHNICAL SUPPORT	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7703	CENTRAL IT SERVICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	010	PERSONAL S	1,685,544	1,630,626	97%	1,814,476	90%	19,249,469	20,277,853	105%	20,721,923	98%	22,595,454
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	012	PERSONAL S	70,673	82,395	117%	72,400	114%	986,812	926,698	94%	1,010,926	92%	1,031,343
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	059	TEMP FULL T	11,073	4,146	37%	14,710	28%	37,436	51,166	137%	49,732	103%	61,308
2018		010	3	INFORM	003	INFOR	FULL TIME	0305	DOIT TELE	5213	STATEWIDE TELECON	010	PERSONAL S	72,123	74,347	103%	72,161	103%	950,102	882,603	93%	950,603	93%	1,040,837
2018		010	3	INFORM	003	INFOR	FULL TIME	0305	DOIT TELE	5213	STATEWIDE TELECON	059	TEMP FULL T	3,084	3,218	104%	3,345	96%	35,652	37,602	105%	38,668	97%	42,013
2018			3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,842,496	1,794,731	97%	1,977,092	91%	21,259,470	22,175,923	104%	22,771,852	97%	24,770,955
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	1650	OFFICE OF THE CHIEF	050												



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
			NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL			prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7675	IT FOR FISH AND GAM	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7677	IT FOR LIQUOR COMM	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7683	IT FOR NH LOTTERY C	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7684	IT FOR REVENUE ADM	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7687	IT FOR POLICE STDS	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7689	IT FOR TAX & LAND A	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7695	IT FOR DHHS	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7696	IT FOR TRANSPORTA	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7697	IT FOR DEV DISABILIT	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7702	IT FOR EXECUTIVE BR	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7703	CENTRAL IT SERVICE	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	050	PERSONAL	\$	29,918	26,668	89%		43,516	61%	289,890	283,155	98%		421,651	67%	453,110	
2018		010	3	INFORM	003	INFOR	PART TIME	0305	DOIT TELE	5213	STATEWIDE TELECON	050	PERSONAL	\$	2,962	2,864	97%		6,255	46%	30,333	42,506	140%		64,059	66%	71,385	
2018			3	INFORM	003	INFOR	PART TIME	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS				32,879	29,532	90%		49,771	59%	320,223	325,660	102%		485,710	67%	524,495	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1650	OFFICE OF THE CHIEF	018	OVERTIME		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1655	WEB SERVICES DIVIS	018	OVERTIME		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1660	AGENCY SOFTWARE	018	OVERTIME		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1665	TECHNICAL SUPPORT	018	OVERTIME		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	018	OVERTIME		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	7623	IT FOR SAFETY	018	OVERTIME		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	7708	IT SALARIES AND BEN	018	OVERTIME		31,799	38,128	120%		55,983	68%	405,650	484,818	120%		714,147	68%	768,342	
2018		010	3	INFORM	003	INFOR	OVERTIME	0305	DOIT TELE	5213	STATEWIDE TELECON	018	OVERTIME		709	2,641	372%		808	327%	26,324	25,842	98%		29,971	86%	35,000	
2018			3	INFORM	003	INFOR	OVERTIME	TOTALS			CATEGORY TOTALS				32,509	40,769	125%		56,790	72%	431,974	510,660	118%		744,118	69%	803,342	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1650	OFFICE OF THE CHIEF	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1655	WEB SERVICES DIVIS	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1660	AGENCY SOFTWARE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1665	TECHNICAL SUPPORT	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1670	OPERATIONS DIVISIO	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	6190	WORKERS COMPENS	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7607	IT FOR JUDICIAL COU	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7610	IT FOR JUDICIAL BRAN	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7612	IT FOR ADJUTANT GE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7614	IT FOR ADMINISTRATI	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7618	IT FOR AGRICULTURE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7620	IT FOR JUSTICE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7623	IT FOR SAFETY	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7624	IT FOR INSURANCE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7626	IT FOR LABOR	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7627	IT FOR EMPLOYMENT	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7628	IT FOR REAL ESTATE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7631	IT FOR JOINT BOARD	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7632	IT FOR SECRETARY C	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7634	IT FOR CULTURAL RE	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7635	IT FOR NATURAL & CL	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7643	IT FOR NH VETERANS	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7644	IT FOR DES:ENVIRON	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7646	IT FOR CORRECTIONS	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7651	IT FOR ACCOUNTANC	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7656	IT FOR EDUCATION	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7657	IT FOR POST SEC EDU	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7661	IT FOR CHRISTA MCAI	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7664	IT FOR BOARDS AND	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7666	IT FOR VETERANS CO	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7672	IT FOR BANK COMMIS	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018		010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7675	IT FOR FISH AND GAM	060	BENEFITS		0	0	0%		0	0%	0	0	0%		0	0	0	
2018</																												



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7631	IT FOR JOINT BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7632	IT FOR SECRETARY Q	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7634	IT FOR CULTURAL RE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7635	IT FOR NATURAL & CL	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7643	IT FOR NH VETERANS	046	CONSULTAN	0	0	0%	42	0%	0	0%	458	0%	0	0%	458	0%	0	0%	500	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7644	IT FOR DES-ENVIRON	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7646	IT FOR CORRECTIONS	046	CONSULTAN	1,199	300	25%	15,032	22%	15,032	119%	16,270	19,295	9%	203,910	9%	203,910	9%	205,915	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7651	IT FOR ACCOUNTANC	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7656	IT FOR EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7657	IT FOR POST SEC EDU	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7661	IT FOR CHRISTA MCAI	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7664	IT FOR BOARDS AND	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7666	IT FOR VETERANS CO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7672	IT FOR BANK COMMIS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7673	IT FOR PUBLIC EMP L	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7674	IT FOR HHS: ADMIN A	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7675	IT FOR FISH AND GAM	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7676	IT FOR HUMAN RIGHT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7677	IT FOR LIQUOR COMM	046	CONSULTAN	0	0	0%	9,583	0%	0	70,372	0%	105,417	67%	0	0%	115,000	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7681	IT FOR PUBLIC UTILIT	046	CONSULTAN	0	16,458	0%	12,500	132%	0	16,458	0%	137,500	12%	0	0%	150,000	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7683	IT FOR NH LOTTERY Q	046	CONSULTAN	0	0	0%	9,250	0%	0	14,444	0%	101,750	14%	0	0%	111,000	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7684	IT FOR REVENUE ADM	046	CONSULTAN	17,553	8,921	51%	18,279	49%	18,279	71%	148,973	105,781	68%	155,137	68%	162,008	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7686	IT FOR PARI-MUTUEL	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7687	IT FOR POLICE STDS	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7689	IT FOR TAX & LAND A	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7695	IT FOR DHHS	046	CONSULTAN	533,513	298,864	56%	1,031,936	29%	1,031,936	123%	5,761,026	7,063,192	63%	11,143,137	63%	12,299,848	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7696	IT FOR TRANSPORTA	046	CONSULTAN	0	956	0%	12,917	7%	0	9,900	0%	142,083	7%	0	0%	155,000	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7697	IT FOR DEV DISABIL	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7702	IT FOR EXECUTIVE BF	046	CONSULTAN	0	0	0%	0	0%	0	1	0%	0	0%	0	0%	0	0%	1	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7703	CENTRAL IT SERVICE	046	CONSULTAN	187,115	32,095	17%	32,382	99%	2,337,535	77,682	3%	404,532	19%	0	0%	428,038	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTA	03000	INFORMAT	7708	IT SALARIES AND BEN	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CONSULTA	03005	DOIT TELE	5213	STATEWIDE TELECON	046	CONSULTAN	0	0	0%	14,170	0%	0	20,039	0%	155,869	13%	0	0%	170,039	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			847,065	439,564	52%	1,634,424	27%	9,028,875	8,930,917	99%	15,760,899	57%	17,035,116	0%	0	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	0000	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	1650	OFFICE OF THE CHIEF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	1655	WEB SERVICES DIVIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	1660	AGENCY SOFTWARE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	1665	TECHNICAL SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	1670	OPERATIONS DIVISIO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	6190	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7607	IT FOR JUDICIAL COU	020	CURRENT E	0	0	0%	3	0%	40	0%	0	0%	40	0%	0	0%	40	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7610	IT FOR JUDICIAL BRA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7612	IT FOR ADJUTANT GE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7614	IT FOR ADMINISTRATI	020	CURRENT E	800	244	30%	2,742	9%	800	1,576	197%	2,742	57%	0	0%	2,742	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7618	IT FOR AGRICULTURE	020	CURRENT E	0	0	0%	15	0%	183	0	0%	184	0%	0	0%	184	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7620	IT FOR JUSTICE	020	CURRENT E	0	0	0%	75	0%	532	0	0%	896	0%	0	0%	896	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7621	IT FOR OFF PRO LIC	020	CURRENT E	0	0	0%	19	0%	0	184	0%	213	87%	0	0%	232	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7622	IT FOR BUSINESS & E	020	CURRENT E	0	0	0%	32	0%	0	348	0%	0	0%	0	0%	380	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7623	IT FOR SAFETY	020	CURRENT E	1,178	415	35%	2,395	17%	21,667	14,142	65%	44,043	32%	0	0%	45,227	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7624	IT FOR INSURANCE	020	CURRENT E	0	0	0%	40	0%	0	6	0%	445	1%	0	0%	485	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7625	IT FOR HIGHWAY SAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7626	IT FOR LABOR	020	CURRENT E	0	0	0%	70	0%	323	831	257%	840	99%	0	0%	840	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7627	IT FOR EMPLOYMENT	020	CURRENT E	0	296	0%	903	33%	1,367	5,079	372%	10,840	47%	0	0%	10,840	0%	0	0%		
2018		010	3	INFORM	0003	INFOR	CURRENT	03000	INFORMAT	7628	IT FOR REAL ESTATE	020	CURRENT E	0	0	0%	0</														



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18
		NO		NUM				NAME					NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	LY	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1650	OFFICE OF THE CHIEF	049	TRANSFER	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1650	OFFICE OF THE CHIEF	057	BOOKS PER	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1650	OFFICE OF THE CHIEF	066	EMPLOYEE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1650	OFFICE OF THE CHIEF	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1650	OFFICE OF THE CHIEF	080	OUT OF STA	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1650	OFFICE OF THE CHIEF	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1655	WEB SERVICES DIVIS	024	MAINT OTHE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1655	WEB SERVICES DIVIS	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1655	WEB SERVICES DIVIS	042	ADDITIONAL	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1655	WEB SERVICES DIVIS	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1660	AGENCY SOFTWARE	024	MAINT OTHE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1660	AGENCY SOFTWARE	026	ORGANIZATI	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1660	AGENCY SOFTWARE	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1660	AGENCY SOFTWARE	042	ADDITIONAL	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1660	AGENCY SOFTWARE	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1660	AGENCY SOFTWARE	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	022	RENTS-LEAS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	024	MAINT OTHE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	037	TECHNOLOG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	038	TECHNOLOG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	042	ADDITIONAL	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1665	TECHNICAL SUPPORT	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	024	MAINT OTHE	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	028	TRANSFERS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	037	TECHNOLOG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	038	TECHNOLOG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	042	ADDITIONAL	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	052	MASTERS FI	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	1670	OPERATIONS DIVISIO	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	6190	WORKERS COMPENS	062	WORKERS C	1	0	25,776	0%	443,5817%	0	33,983	0%	4,874	697%	5,317	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	6190	WORKERS COMPENS	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	022	RENTS-LEAS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	027	TRANSFERS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	037	TECHNOLOG	1	0	555	0%	94	590%	998	777	78%	1,128	69%	1,128
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	038	TECHNOLOG	1	0	724	0%	106	683%	537	724	135%	1,272	57%	1,272
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	039	TELECOMMUN	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	040	INDIRECT CO	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	041	AUDIT FUND	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	048	CONTRACTU	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	080	OUT OF STA	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7607	IT FOR JUDICIAL COUI	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	022	RENTS-LEAS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	027	TRANSFERS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	040	INDIRECT CO	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	041	AUDIT FUND	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	048	CONTRACTU	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	080	OUT OF STA	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7610	IT FOR JUDICIAL BRAN	999	FCLG	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	022	RENTS-LEAS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	027	TRANSFERS	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	030	EQUIPMENT	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	037	TECHNOLOG	1	0	5,385	0%	453	1,190%	3,584	5,385	150%	5,431	99%	5,431
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	038	TECHNOLOG	1	0	684	0%	83	829%	0	684	0%	908	75%	990
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	040	INDIRECT CO	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	041	AUDIT FUND	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	048	CONTRACTU	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	070	IN STATE TR	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	080	OUT OF STA	1	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORM	7612	IT FOR ADJUTANT GE	999	FCLG	1	0</										



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7621	IT FOR OFF PRO LICE	037	TECHNOLOG	2,025	273	13%	905	30%	25,775	10,533	41%	11,516	91%	11,516
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7621	IT FOR OFF PRO LICE	038	TECHNOLOG	904	14,364	1,589%	4,529	317%	3,416	15,651	458%	17,116	91%	17,116
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7621	IT FOR OFF PRO LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7622	IT FOR BUSINESS & E	037	TECHNOLOG	0	1,026	0%	3,593	29%	0	18,638	0%	39,528	47%	43,121
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7622	IT FOR BUSINESS & E	038	TECHNOLOG	0	7,866	0%	2,531	311%	0	16,889	0%	27,840	61%	30,371
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7622	IT FOR BUSINESS & E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	037	TECHNOLOG	177,589	156,210	88%	175,130	89%	1,563,577	1,138,153	73%	1,541,919	74%	1,590,538
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	038	TECHNOLOG	318,881	654,297	205%	488,942	134%	1,664,726	2,355,463	141%	2,552,533	92%	2,949,646
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	039	TELECOMM	28,394	28,144	99%	49,280	57%	157,175	171,129	109%	272,792	63%	275,000
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	037	TECHNOLOG	0	19,310	0%	7,466	259%	13,181	38,491	292%	67,070	57%	89,590
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	038	TECHNOLOG	13,911	4,372	31%	12,185	36%	37,698	30,228	80%	33,022	92%	33,022
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	037	TECHNOLOG	6,850	14,356	210%	12,016	119%	14,200	36,097	254%	24,910	145%	53,381
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	038	TECHNOLOG	1,948	10,501	539%	2,248	467%	94,788	16,717	18%	109,401	15%	109,767
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	039	TELECOMM	0	0	0%	21	0%	0	0	0%	229	0%	250
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	037	TECHNOLOG	118,846	69,550	59%	101,454	69%	524,218	305,422	58%	447,503	68%	571,768
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	038	TECHNOLOG	224,219	62,805	28%	269,817	23%	779,813	803,658	103%	938,396	86%	970,060
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM003	INFOR	ALL OTHER	0300	INFORMAT	7627	IT FOR EMPLOYMENT	999	FCLG	0	0	0%	0							



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
	NO	NO	NUM	CAT	UNIT	NAME	UNIT	NAME	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	038	TECHNOLOG	0	0	0%		4,800	0	0%	1	0%	1
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	040	INDIRECT CO	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	041	AUDIT FUND	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	048	CONTRACTU	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	070	IN STATE TR	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	080	OUT OF STA	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7632	IT FOR SECRETARY Q	999	FCLG	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	022	RENTS-LEAS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	027	TRANSFERS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	030	EQUIPMENT	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	037	TECHNOLOG	2,970	0	0%		9,584	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	038	TECHNOLOG	0	0	0%		4,787	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	040	INDIRECT CO	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	041	AUDIT FUND	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	048	CONTRACTU	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	070	IN STATE TR	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	080	OUT OF STA	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7634	IT FOR CULTURAL RE	999	FCLG	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	022	RENTS-LEAS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	027	TRANSFERS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	030	EQUIPMENT	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	037	TECHNOLOG	10,695	15,128	141%		45,360	33%	54,510	127,434	234%	293,384
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	038	TECHNOLOG	1,942	56,430	2,906%		4,470	1,262%	42,298	106,261	251%	164,560
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	039	TELECOMMUN	63	67	105%		108	62%	708	752	106%	1,200
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	040	INDIRECT CO	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	041	AUDIT FUND	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	048	CONTRACTU	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	070	IN STATE TR	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	080	OUT OF STA	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7635	IT FOR NATURAL & CL	999	FCLG	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7638	IT FOR TREASURY	037	TECHNOLOG	0	0	0%		0	0	0%	32	0%	35
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7638	IT FOR TREASURY	038	TECHNOLOG	0	0	0%		400	0	0%	0	0%	1
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7638	IT FOR TREASURY	999	FCLG	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	022	RENTS-LEAS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	027	TRANSFERS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	030	EQUIPMENT	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	037	TECHNOLOG	0	3,020	0%		17,949	66,207	369%	63,510	104%	177,141
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	038	TECHNOLOG	16,040	10,278	64%		28,596	43,471	24%	77,499	84%	108,468
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	039	TELECOMMUN	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	040	INDIRECT CO	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	041	AUDIT FUND	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	048	CONTRACTU	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	070	IN STATE TR	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	080	OUT OF STA	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7643	IT FOR NH VETERANS	999	FCLG	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	022	RENTS-LEAS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	027	TRANSFERS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	030	EQUIPMENT	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	037	TECHNOLOG	0	41,115	0%		88,918	123,242	139%	152,477	81%	163,725
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	038	TECHNOLOG	1,152	0	0%		172,702	1,134	0%	174,959	101%	178,363
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	039	TELECOMMUN	0	0	0%		0	42	0%	0	0%	500
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	040	INDIRECT CO	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	041	AUDIT FUND	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	048	CONTRACTU	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	070	IN STATE TR	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	080	OUT OF STA	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7644	IT FOR DES:ENVIRON	999	FCLG	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	022	RENTS-LEAS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	027	TRANSFERS	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	030	EQUIPMENT	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	037	TECHNOLOG	10,980	131,135	1,194%		250,549	23,316	562%	532,059	44%	532,504
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	038	TECHNOLOG	71,483	93,245	130%		479,290	146,166	64%	980,033	83%	1,011,404
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	039	TELECOMMUN	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	040	INDIRECT CO	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	041	AUDIT FUND	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	048	CONTRACTU	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	070	IN STATE TR	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	080	OUT OF STA	0	0	0%		0	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORMAT	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual vs	MAY	actual	actual vs.estimate	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	
		NO	NO	NUM	NUM			NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION											
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	039	TELECOMM		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	040	INDIRECT CO		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	041	AUDIT FUND		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	048	CONTRACTU		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	080	OUT OF STA		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7657	IT FOR POST SEC EDI	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	022	RENTS-LEAS		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	027	TRANSFERS		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	030	EQUIPMENT		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	037	TECHNOLOG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	038	TECHNOLOG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	039	TELECOMM		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	040	INDIRECT CO		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	041	AUDIT FUND		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	048	CONTRACTU		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	080	OUT OF STA		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7661	IT FOR CHRISTA MCAI	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	022	RENTS-LEAS		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	027	TRANSFERS		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	030	EQUIPMENT		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	037	TECHNOLOG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	038	TECHNOLOG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	039	TELECOMM		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	040	INDIRECT CO		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	041	AUDIT FUND		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	048	CONTRACTU		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	080	OUT OF STA		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7664	IT FOR BOARDS AND	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	022	RENTS-LEAS		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	027	TRANSFERS		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	030	EQUIPMENT		0	0%	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0		
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	037	TECHNOLOG		0	0%	92	0%	0	1,000	99%	1,012	99%	0	1,104	1,000	99%	1,012	99%	1,104	1,000	99%	
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	038	TECHNOLOG		0	0%	123	0%	0	1,250	1,141%	1,250	1,141%	0	1,479	1,250	1,141%	1,479	1,250	1,141%	1,479	1,250	1,141%
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	039	TELECOMM		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	040	INDIRECT CO		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	041	AUDIT FUND		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	048	CONTRACTU		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	070	IN STATE TR		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	080	OUT OF STA		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7666	IT FOR VETERANS CC	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	022	RENTS-LEAS		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	027	TRANSFERS		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	030	EQUIPMENT		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	037	TECHNOLOG	3,948	5,142	130%	9,818	52%	3,667	8,285	226%	9,118	91%	23,499	23,499	3,667	8,285	226%	9,118	91%	23,499	23,499	
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	038	TECHNOLOG	0	2,151	0%	1,560	138%	2,357	4,781	203%	18,717	26%	18,717	18,717	2,357	4,781	203%	18,717	26%	18,717	18,717	
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	040	INDIRECT CO		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	041	AUDIT FUND		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	048	CONTRACTU		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	070	IN STATE TR		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	3	INFORM	003	INFORM	ALL OTHER	0300	INFORM	7672	IT FOR BANK COMMIS	080	OUT OF STA		0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual	MAY	actual	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM	CAT		NAME	UNIT	UNIT	NAME	NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	022	RENTS-LEAS	-18,299	0	0	0	12,833	0	0	0	115,083	133,382	116%	154,000	87%	154,000	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	037	TECHNOLOG	61,772	9,876	16%	125,444	8%	125,444	8%	382,551	365,121	95%	776,866	47%	923,174		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	038	TECHNOLOG	23,360	438	2%	37,620	1%	37,620	1%	259,230	54,812	21%	417,480	13%	496,020		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	037	TECHNOLOG	823	11,304	1,374%	1,074	1,052%	8,124	13,096	161%	10,607	123%	51,913	161%	51,913		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	038	TECHNOLOG	2,485	15,048	606%	5,795	260%	20,215	47,636	236%	47,145	101%	48,875	101%	48,875		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	037	TECHNOLOG	983	739	75%	1,047	71%	10,192	9,582	94%	10,858	88%	29,667	88%	29,667		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	038	TECHNOLOG	168	41,674	24,806%	925	4,506%	2,986	47,653	1,596%	16,438	290%	88,937	290%	88,937		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY C	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	037	TECHNOLOG	1,865	59,469	3,188%	3,935	1,511%	96,303	208,485	216%	203,157	103%	257,470	103%	257,470		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	038	TECHNOLOG	42,758	4,826	11%	67,035	7%	382,222	516,419	135%	599,242	86%	658,303	86%	658,303		
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	039	TELECOMMUN	47	0	0	0	0	0	17,277	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	038	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	3	INFORM003	INFORM003	ALL OTHER	0300	INFORMAT																			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	037	TECHNOLOG	20,415	39,305	193%	22,747	173%	845,531	541,237	64%	942,089	57%	1,151,019
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	038	TECHNOLOG	69,343	82,454	119%	221,166	37%	409,856	977,616	239%	1,307,216	75%	1,779,423
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	039	TELECOMMUN	17,290	12,304	71%	25,763	48%	165,648	135,007	82%	246,825	55%	293,100
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	037	TECHNOLOG	0	0	0%	160	0%	895	1,907	213%	1,921	99%	1,921
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	038	TECHNOLOG	0	2,052	0%	202	1,016%	173	2,081	1,201%	2,424	86%	2,424
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	037	TECHNOLOG	2,480	0	7702	4,353	0%	9,903	8,986	91%	17,386	52%	17,386
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	038	TECHNOLOG	0	10,722	0%	1,690	634%	8,661	16,986	196%	19,923	85%	20,282
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	039	TELECOMMUN	0	0	7702	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	022	RENTS-LEAS	1,163	1,124	97%	13,342	8%	8,639	8,777	102%	99,091	9%	110,380
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	025	STATE OWN	1,517	785	52%	6,481	12%	7,021	6,208	88%	30,000	21%	30,000
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	026	ORGANIZATI	0	0	0%	1,375	0%	9,000	9,000	100%	16,500	55%	16,500
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	028	TRANSFERS	31,617	40,265	127%	33,552	120%	615,064	584,230	95%	652,714	90%	743,545
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	035	SHARED SER	1,075	0	0%	0	0%	13,545	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	037	TECHNOLOG	94,986	323,741	341%	128,329	252%	1,295,755	1,039,936	80%	1,750,618	59%	2,041,841
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	038	TECHNOLOG	404,593	324,053	80%	609,788	53%	2,554,391	3,278,593	128%	3,849,889	85%	5,030,833
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	039	TELECOMMUN	36,492	12,732	35%	45,442	28%	218,092	233,915	107%	271,577	86%	272,367
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	049	TRANSFER T	0	0	0%	988	0%	11,618	11,642	100%	11,850	98%	11,850
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	057	BOOKS PER	79	124	157%	2,625	5%	79	209	265%	2,625	8%	2,625
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	066	EMPLOYEE T	6,841	7,843	115%	11,052	71%	128,845	78,828	61%	208,146	38%	209,600
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	070	IN STATE TR	842	3,245	385%	1,671	194%	10,974	17,367	158%	21,779	80%	24,484
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	080	OUT OF STA	64	2,710	4,232%	378	717%	3,599	5,937	165%	21,257	28%	41,050
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	042	ADDITIONAL	0	0	0%	150,025	0%	1,380,780	1,097,057	79%	1,464,574	75%	



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
			NO	NO	NUM			NAM	NAM							ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	30	BOXING	030	BOXIN	CURRENT	9998	ACTIVITY	9747	ACTIVITY ACCT	AGY-0	020	CURRENT E		0		0	0%	0	0%	0	0%	0	0%	0	
2018			30	BOXING	030	BOXIN	CURRENT EXPENSE TOTALS		TOTALS		CATEGORY TOTALS					0		0	0%	4	0%	45	9	20%	45	20%	45
2018		010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	026	026	ORGANIZATI		0		0	0%	17	0%	0	200	0%	183	109%	200
2018		010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	035	035	SHARED SE		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	070	070	IN STATE TR		0		0	0%	167	0%	0	371	0%	1,833	20%	2,000
2018		010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	080	080	OUT OF STA		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	999	999	FCLG		0		0	0%	0	0%	0	0	0%	0	0%	0
2018			30	BOXING	030	BOXIN	ALL OTHER				CATEGORY TOTALS					0		0	0%	183	0%	0	571	0%	2,017	28%	2,200
2018			30	BOXING	030	BOXIN	AGENCY TOTALS									0		0	0%	578	0%	45	1,442	3,204%	6,359	23%	6,933
2018		010	31	JOINT B	031	JOINT	FULL TIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	010	010	PERSONAL S		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	FULL TIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	017	017	FT EMPLOYE		0		0	0%	0	0%	0	0	0%	0	0%	0
2018			31	JOINT B	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	PART TIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	050	050	PERSONAL S		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	OVERTIME	3100	JOINT BOA	2250	JOINT BOARD ADMIN	018	018	OVERTIME		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	BENEFITS	3100	JOINT BOA	2250	JOINT BOARD ADMIN	060	060	BENEFITS		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	BENEFITS	3100	JOINT BOA	7999	DEFAULT ACCOUNTIN	060	060	BENEFITS		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	BENEFITS	9998	ERP GRAN	9768	ACTIVITY ACCT AGY-0	060	060	BENEFITS		0		0	0%	0	0%	0	0	0%	0	0%	0
2018			31	JOINT B	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	CONSULTA	3100	JOINT BOA	2250	JOINT BOARD ADMIN	046	046	CONSULTAN		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	CURRENT	3100	JOINT BOA	0003	UNRESTRICTED INCO	020	020	CURRENT E		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	CURRENT	3100	JOINT BOA	2250	JOINT BOARD ADMIN	020	020	CURRENT E		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	CURRENT	9998	ERP GRAN	9768	ACTIVITY ACCT AGY-0	020	020	CURRENT E		0		0	0%	0	0%	0	0	0%	0	0%	0
2018			31	JOINT B	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	022	022	RENTS-LEAS		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	024	024	MAINT OTHE		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	026	026	ORGANIZATI		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	027	027	TRANSFERS		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	028	028	TRANSFERS		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	029	029	INTRA-AGEN		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	030	030	EQUIPMENT		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	035	035	SHARED SE		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	037	037	TECHNOLOG		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	038	038	TECHNOLOG		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	039	039	TELECOMMU		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	049	049	TRANSFER T		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	057	057	BOOKS PER		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	061	061	UNEMPLOY		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	062	062	WORKERS C		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	065	065	BOARD EXP		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	066	066	EMPLOYEE T		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	069	069	PROMOTION		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	070	070	IN STATE TR		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	080	080	OUT OF STA		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	104	104	CERTIFICAT		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	202	202	RELOCATION		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	999	999	FCLG		0		0	0%	0	0%	0	0	0%	0	0%	0
2018			31	JOINT B	031	JOINT	ALL OTHER				CATEGORY TOTALS					0		0	0%	0	0%	0	0	0%	0	0%	0
2018			31	JOINT B	031	JOINT	AGENCY TOTALS									0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	1847	NOTARY FEE ACCOUN	010	010	PERSONAL S		0		0	0%	2,737	0%	0	30,102	0%	30,102	0%	32,838
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	1847	NOTARY FEE ACCOUN	059	059	TEMP FULL T		2,838		0	0%	2,364	0%	33,142	29,799	90%	27,606	108%	29,800
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	010	010	PERSONAL S		6,074	8,087	133%	10,685	76%	75,812	85,960	113%	121,272	71%	132,297	
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	011	011	PERSONAL S		8,863	8,863	100%	9,128	97%	105,058	106,361	101%	108,196	98%	117,324	
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	012	012	PERSONAL S		8,082	8,082	100%	9,102	89%	95,798	96,986	101%	107,889	90%	116,991	
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	013	013	PERSONAL S		6,290	6,290	100%	8,062	78%	74,552	75,477	101%	95,558	79%	103,620	
2018		010	32	STATE D	032	STAT	FULL TIME	3200	SECRETAR	7889	ADMINISTRATION	017	017	FT EMPLOYE		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE D	032	STAT	FULL TIME	3205	ELECTION	1061	ADMINISTRATION	010	010	PERSONAL S		0		0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE D	032	STAT	FULL TIME	3205	ELECTION	1064	HAVA STATE GEN FUN	010	010	PERSONAL S		9,393	12,245	130%	7,530	163%	110,852	119,512	108%	88,870	134%	96,244	
2018		010	32	STATE D	032	STAT	FULL TIME	3205	ELECTION	1064	HAVA STATE GEN FUN	013	013	PERSONAL S		15,552	15,552	100%	19,461	80%	100,095	108,562	108%	114,641	95%	125,063	
2018		010	32	STATE D	032	STAT	FULL TIME																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	STATE	D	NUM		NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	32	STATE	D032	[STAT]FULL TIME	3240	VITAL REC	S176	VITAL RECORDS BUR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	32	STATE	D032	[STAT]FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			287,066	295,055	103%	377,958	78%	3,409,885	3,534,219	104%	4,241,540	83%	4,617,590
2018		010	32	STATE	D032	[STAT]PART TIME	3200	SECRETAR	1062	RECOUNT ADMINISTR	050	PERSONAL S	0	0	0%	3,852	0%	11,307	6,785	60%	46,221	15%	46,221
2018		010	32	STATE	D032	[STAT]PART TIME	3200	SECRETAR	1070	BOARD OF CLAIMS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]PART TIME	3200	SECRETAR	1847	NOTARY FEE ACCOUN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]PART TIME	3200	SECRETAR	7889	ADMINISTRATION	050	PERSONAL S	300	225	75%	254	89%	3,697	3,525	95%	3,126	113%	3,380
2018		010	32	STATE	D032	[STAT]PART TIME	3205	ELECTION	1061	ADMINISTRATION	050	PERSONAL S	4,948	0	0%	3,884	0%	39,644	3,711	9%	31,117	12%	35,000
2018		010	32	STATE	D032	[STAT]PART TIME	3205	ELECTION	1064	HAVA STATE GEN FUN	050	PERSONAL S	1,086	1,204	111%	2,074	58%	12,150	11,189	92%	23,208	48%	25,636
2018		010	32	STATE	D032	[STAT]PART TIME	3205	ELECTION	1081	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]PART TIME	3215	CORPORA	1065	CORPORATE ADMINIS	050	PERSONAL S	1,327	9,217	695%	3,197	288%	44,795	111,484	249%	107,926	103%	112,521
2018		010	32	STATE	D032	[STAT]PART TIME	3220	AUCTIONE	1069	AUCTIONEERS BOAR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]PART TIME	3225	RECORDS	1610	RECORDS MGMT - AF	050	PERSONAL S	1,619	1,348	83%	2,848	47%	27,896	18,865	68%	49,059	38%	54,616
2018		010	32	STATE	D032	[STAT]PART TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]PART TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]PART TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	050	PERSONAL S	223	223	100%	617	36%	21,433	9,953	46%	59,184	17%	63,291
2018		010	32	STATE	D032	[STAT]PART TIME	3240	VITAL REC	S153	VITAL RECORDS IMPF	050	PERSONAL S	0	0	0%	3,474	0%	0	0	0%	38,209	0%	41,682
2018		010	32	STATE	D032	[STAT]PART TIME	3240	VITAL REC	S176	VITAL RECORDS BUR	050	PERSONAL S	4,372	4,977	114%	6,311	79%	41,165	41,867	102%	59,420	70%	66,495
2018		010	32	STATE	D032	[STAT]PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			13,875	17,194	124%	26,509	65%	202,086	207,359	103%	417,469	50%	448,842
2018		010	32	STATE	D032	[STAT]OVERTIME	3200	SECRETAR	7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]OVERTIME	3215	CORPORA	1065	CORPORATE ADMINIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]OVERTIME	3240	VITAL REC	S176	VITAL RECORDS BUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	1062	RECOUNT ADMINISTR	060	BENEFITS	0	0	0%	294	0%	818	518	63%	3,156	16%	3,523
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	1063	HAVA FED (100P FED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	1847	NOTARY FEE ACCOUN	060	BENEFITS	855	0	0%	1,879	0%	9,986	9,114	91%	21,948	42%	23,701
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	6193	UNEMPLOYMENT CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	7889	ADMINISTRATION	060	BENEFITS	13,154	9,260	70%	17,176	54%	154,904	156,025	101%	202,267	77%	207,301
2018		010	32	STATE	D032	[STAT]BENEFITS	3200	SECRETAR	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3205	ELECTION	1061	ADMINISTRATION	060	BENEFITS	379	0	0%	271	0%	3,354	284	8%	2,406	12%	2,677
2018		010	32	STATE	D032	[STAT]BENEFITS	3205	ELECTION	1064	HAVA STATE GEN FUN	060	BENEFITS	11,294	8,130	72%	16,958	48%	102,824	111,952	109%	154,391	73%	163,896
2018		010	32	STATE	D032	[STAT]BENEFITS	3205	ELECTION	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3205	ELECTION	1084	HAVA STATE GEN FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3210	LEGISLAT	1068	LEGISLATIVE SVCS D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3215	CORPORA	1065	CORPORATE ADMINIS	060	BENEFITS	57,974	35,832	62%	74,539	48%	716,984	722,136	101%	921,853	78%	1,014,804
2018		010	32	STATE	D032	[STAT]BENEFITS	3220	AUCTIONE	1069	AUCTIONEERS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3225	RECORDS	1610	RECORDS MGMT - AF	060	BENEFITS	10,396	5,619	54%	10,996	51%	122,349	120,718	99%	129,407	93%	140,515
2018		010	32	STATE	D032	[STAT]BENEFITS	3230	SECURITIE	1075	SECURITIES ADMINIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3230	SECURITIE	1076	SECURITIES EXAMINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3230	SECURITIE	1077	SECURITIES EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3230	SECURITIE	2410	SECURITIES ADMIN-E	060	BENEFITS	31,518	18,612	59%	45,489	41%	390,742	323,730	83%	563,944	57%	607,796
2018		010	32	STATE	D032	[STAT]BENEFITS	3235	WORKERS	8144	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS	3240	VITAL REC	S153	VITAL RECORDS IMPF	060	BENEFITS	9,041	6,497	72%	12,920	50%	103,187	107,994	105%	147,451	73%	160,324
2018		010	32	STATE	D032	[STAT]BENEFITS	3240	VITAL REC	S176	VITAL RECORDS BUR	060	BENEFITS	12,690	8,855	70%	12,140	73%	149,228	130,648	88%	142,763	92%	153,226
2018		010	32	STATE	D032	[STAT]BENEFITS	9998	ERP GRAN	9769	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	32	STATE	D032	[STAT]BENEFITS TOTALS				CATEGORY TOTALS			147,301	92,806	63%	192,662	48%	1,754,378	1,683,119	96%	2,289,586	74%	2,477,763
2018		010	32	STATE	D032	[STAT]CONSULTA	3205	ELECTION	1064	HAVA STATE GEN FUN	046	CONSULTAN	0	0	0%	0</							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT	UNIT			NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	039	TELECOMMUN		0	0	0	0		0	0		0	0		0		0	
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	066	EMPLOYEE T		0	0	0	0		0	0		0	0		0		0	
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	070	IN STATE TR		0	0	0	31	63%	199		126	63%		375	34%	375		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	080	OUT OF STA		0	0	0	42	0%	0		3	0%		458	1%	500		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	236	ELECTION S		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	022	RENTS-LEAS		128	0	0	0	0%	1,645		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	024	MAINT OTHE		0	0	0	11,250	0%	165,054		108,560	66%		135,000	80%	135,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	030	EQUIPMENT		0	0	0	403	0%	0		0	0%		4,437	0%	4,840		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	037	TECHNOLOG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	038	TECHNOLOG		0	0	0	2,500	0%	0		0	0%		27,500	0%	30,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	039	TELECOMMUN		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	049	TRANSFER T		0	0	0	833	0%	0		0	0%		9,167	0%	10,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	064	RET PENSIO		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	070	IN STATE TR		0	108	0	417	26%	880		1,691	192%		5,000	34%	5,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	080	OUT OF STA		0	0	0	667	0%	3,491		5,503	158%		8,000	69%	8,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FUN	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	070	IN STATE TR		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	080	OUT OF STA		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	236	ELECTION S		0	0	0	1,250	0%	1,557		734	47%		10,703	7%	15,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FUN	024	MAINT OTHE		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FUN	030	EQUIPMENT		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FUN	070	IN STATE TR		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FUN	080	OUT OF STA		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FUN	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	069	PROMOTION		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	073	GRANTS NO		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	237	GC MANUAL		0	0	0	1,667	0%	0		0	0%		18,333	0%	20,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	238	CANADIAN T		0	62	0	667	9%	6,031		1,530	25%		7,532	20%	8,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	024	MAINT OTHE		37,046	0	81,810	0%	60,420		22,914	38%		133,425	17%	172,556			
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	026	ORGANIZATI		300	0	164	0%	300		850	283%		164	519%	3,000			
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	027	TRANSFERS		0	0	5,745	0%	0		0	0%		63,191	0%	68,936			
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	030	EQUIPMENT		2,616	1,350	52%	6,979	19%	35,015		134,047	383%		93,417	143%	311,800		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	038	TECHNOLOG		380	14,077	3,705%	489	2,878%	360,001		481,313	134%		463,463	104%	679,566		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	039	TELECOMMUN		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	049	TRANSFER T		0	0	0	1,792	0%	0		0	0%		19,708	0%	21,500		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	064	RET PENSIO		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	066	EMPLOYEE T		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	070	IN STATE TR		0	0	0	58	0%	651		567	87%		700	81%	700		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	073	GRANTS NO		0	83,595	0%	33,333	251%	0		267,810	0%		366,667	73%	400,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	080	OUT OF STA		495	779	157%	874	89%	4,990		6,660	133%		8,814	76%	14,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3215	CORPORATE	1065	CORPORATE ADMINIS	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	026	ORGANIZATI		0	0	0	25	0%	300		300	100%		300	100%	300		
2018		010	32	STATE D	032	STAT	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	066	EMPLOYEE T		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	070	IN STATE TR		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	080	OUT OF STA		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3220	AUCTIONE	1069	AUCTIONEERS BOAR	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	022	RENTS-LEAS		0	0	0	208	0%	2,000		617	31%		2,500	25%	2,500		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	024	MAINT OTHE		0	0	0	0	0%	0		0	0%		917	0%	1,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	026	ORGANIZATI		0	0	0	83	0%	0		1,000	0%		917	109%	1,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	030	EQUIPMENT		0	0	0	417	0%	0		315	0%		4,583	7%	5,000		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	064	RET PENSIO		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	070	IN STATE TR		0	0	0	50	0%	0		0	0%		550	0%	600		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	073	GRANTS NO		0	0	0	17	0%	0		0	0%		183	0%	200		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	080	OUT OF STA		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3225	RECORDS	1610	RECORDS MGMT - Af	999	FCLG		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	022	RENTS-LEAS		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	030	EQUIPMENT		0	0	0	0	0%	0		0	0%		0	0%	0		
2018		010	32	STATE D	032	STAT	ALL OTHER	3230	SECURITIE	1075	SECURITIES ADMINIS	039	TELECOMMUN		0														



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
			NO		NUM												prior	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	LY	YTD	actual	prior	ESTIMATE	vs.estimate	APPROPRIATION	
2018			010	32	STATE D	032	STAT	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUR	064	RET PENSIO		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	32	STATE D	032	STAT	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUR	070	IN STATE TR		0	0.0%		42	0.0%		0	0	0.0%		458	0.0%	500		
2018			010	32	STATE D	032	STAT	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUR	080	OUT OF STA		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	32	STATE D	032	STAT	ALL OTHER	3240	VITAL REC	5176	VITAL RECORDS BUR	999	FCLG		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018				32	STATE D	032	STAT	ALL OTHER				CATEGORY TOTALS				93,254	412,719	443%		256,219	161%		1,433,388	2,402,980	168%		3,021,481	80%	3,793,535	
2018				32	STATE D	032	STAT	AGENCY TOTALS								560,873	891,079	159%		906,134	98%		8,054,211	8,566,498	106%		11,219,095	76%	12,721,628	
2018			010	33	COMMISS	033	COMM	FULL TIME	3300	COMMISS	6230	COMM STATUS OF W	010	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	PART TIME	3300	COMMISS	6230	COMM STATUS OF W	050	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	BENEFITS	3300	COMMISS	6230	COMM STATUS OF W	060	BENEFITS		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	BENEFITS	3300	COMMISS	6231	WOMENS EDUCATION	060	BENEFITS		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	BENEFITS	3300	COMMISS	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	BENEFITS	9998	ACTIVITY	9748	ACTIVITY ACCT AGY	0060	BENEFITS		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018				33	COMMISS	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS				0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	CONSULTA	3300	COMMISS	6231	WOMENS EDUCATION	046	CONSULTAN		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018				33	COMMISS	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	CURRENT	3300	COMMISS	6230	COMM STATUS OF W	020	CURRENT E		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	CURRENT	3300	COMMISS	6231	WOMENS EDUCATION	020	CURRENT E		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	CURRENT	9998	ACTIVITY	9748	ACTIVITY ACCT AGY	0020	CURRENT E		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018				33	COMMISS	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	026	ORGANIZATI		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	027	TRANSFERS		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	029	INTRA-AGEN		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	030	EQUIPMENT		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	069	PROMOTION		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	070	IN STATE TR		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	073	GRANTS NO		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	080	OUT OF STA		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	ALL OTHER	3300	COMMISS	6230	COMM STATUS OF W	999	FCLG		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018				33	COMMISS	033	COMM	ALL OTHER				CATEGORY TOTALS				0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	33	COMMISS	033	COMM	AGENCY TOTALS								0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	3431	CURATORIAL SERVIC	010	PERSONAL S		3,944	0.0%		0	0.0%		45,470	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	3431	CURATORIAL SERVIC	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	3440	OLD STATE HOUSE G	059	TEMP FULL T		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	6990	NH FILM COMMISSION	010	PERSONAL S		4,716	0.0%		0	0.0%		55,798	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	6990	NH FILM COMMISSION	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - S	010	PERSONAL S		14,057	0.0%		0	0.0%		166,997	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - S	011	PERSONAL S		0	0.0%		0	0.0%		48,360	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - S	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3400	OFFICE OF	8145	WORKERS COMPENS	010	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	6718	NH AUTOMATED INFO	010	PERSONAL S		4,923	0.0%		0	0.0%		58,490	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	6718	NH AUTOMATED INFO	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7000	CENTRAL LIBRARY SE	010	PERSONAL S		36,303	0.0%		0	0.0%		502,727	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7000	CENTRAL LIBRARY SE	012	PERSONAL S		8,382	0.0%		0	0.0%		91,001	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7000	CENTRAL LIBRARY SE	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7008	SVC TO PERSONS W/	010	PERSONAL S		5,366	0.0%		0	0.0%		63,822	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7008	SVC TO PERSONS W/	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PF	010	PERSONAL S		41,856	0.0%		0	0.0%		391,001	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PF	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PF	059	TEMP FULL T		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7195	POLITICAL LIBRARY	010	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3405	STATE LIB	7199	SPECIAL SERVICES	010	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1127	STATE ART FUND	010	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1250	STATE ARTS DEVELO	010	PERSONAL S		2,963	0.0%		0	0.0%		34,810	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1250	STATE ARTS DEVELO	011	PERSONAL S		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1250	STATE ARTS DEVELO	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1255	FEDERAL ARTS PART	010	PERSONAL S		12,383	0.0%		0	0.0%		141,983	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1255	FEDERAL ARTS PART	011	PERSONAL S		5,980	0.0%		0	0.0%		70,881	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3410	DIVISION	1255	FEDERAL ARTS PART	017	FT EMPLOYE		0	0.0%		0	0.0%		0	0	0.0%		0	0.0%	0		
2018			010	34	CULTUR	034	CULT	FULL TIME	3420	DIV																				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	6990	NH FILM COMMISSION	060	BENEFITS		3,013	0	0%		0	0%		35,332	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	6999	ADMINISTRATION - SL	060	BENEFITS		6,668	0	0%		0	0%		90,117	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	7030	DAMAGED - LOST BO	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	7182	MOBILE TRAINING LA	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	7183	LINKS TO EARLY LEA	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	7196	NH SUMMER READING	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	7206	GATES FOUNDATION	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	8029	CULTURAL RESOURC	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3400	OFFICE OF	8145	WORKERS COMPENS	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3405	STATE LIB	6718	NH AUTOMATED INFO	060	BENEFITS		2,268	0	0%		0	0%		26,676	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3405	STATE LIB	7000	CENTRAL LIBRARY SE	060	BENEFITS		23,014	0	0%		0	0%		294,835	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3405	STATE LIB	7008	SVC TO PERSONS W/	060	BENEFITS		4,420	0	0%		0	0%		45,019	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3405	STATE LIB	7180	FEDERAL LIBRARY PF	060	BENEFITS		15,129	0	0%		0	0%		205,790	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3405	STATE LIB	7195	POLITICAL LIBRARY	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3405	STATE LIB	7199	SPECIAL SERVICES	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1127	STATE ART FUND	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1250	STATE ARTS DEVELO	060	BENEFITS		2,663	0	0%		0	0%		31,103	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1255	FEDERAL ARTS PART	060	BENEFITS		7,050	0	0%		0	0%		77,344	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1256	ARTS IN EDUCATION	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1258	ARTS IN EDUCATION	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1259	CAREERS IN THE ART	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1260	ARTS PROJECTS	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3410	DIVISION	1262	GOVERNORS AWARD	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	12373	CONTOOCOOK COVE	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13420	OFFICE OF PRESERV	060	BENEFITS		8,944	0	0%		0	0%		104,055	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13433	SPECIAL SERVICES	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13434	MERCIFUL RESTORA	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13435	NH HERITAGE TRUST	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13437	ISTEA GRANT	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13438	CORNISH ARTS COLO	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13441	FEDERAL PRESERVA	060	BENEFITS		7,400	0	0%		0	0%		92,017	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	13442	CONSERVATION DIST	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	17015	ARCHAEOLOGY PROC	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	18905	NATIONAL REGISTER	060	BENEFITS		211	0	0%		0	0%		591	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	3420	DIVISION	18906	HPF RECOVERY GRAI	060	BENEFITS		336	0	0%		0	0%		5,863	0	0
2018		010	34	CULTUR	034	CULT	BENEFITS	9998	ERP GRAN	9770	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%		0	0%		0	0	0
2018			34	CULTUR	034	CULT	BENEFITS TOTALS				CATEGORY TOTALS				84,058	0	0%		0	0%		1,043,053	0	0
2018		010	34	CULTUR	034	CULT	CONSULTA	3405	STATE LIB	7180	FEDERAL LIBRARY PF	046	CONSULTAN		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CONSULTA	3420	DIVISION	18905	NATIONAL REGISTER	046	CONSULTAN		0	0	0%		0	0%		15,750	0	0
2018			34	CULTUR	034	CULT	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%		0	0%		15,750	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	0003	UNRESTRICTED INCO	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	3431	CURATORIAL SERVIC	020	CURRENT E		0	0	0%		0	0%		50	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	3440	OLD STATE HOUSE G	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	5075	CONNECTING TO COL	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	6707	DONATIONS - GIFTS	020	CURRENT E		0	0	0%		0	0%		3,089	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	6710	AUTOMATED INFORM	020	CURRENT E		0	0	0%		0	0%		75	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	6990	NH FILM COMMISSION	020	CURRENT E		0	0	0%		0	0%		354	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	6999	ADMINISTRATION - SL	020	CURRENT E		0	0	0%		0	0%		491	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	7030	DAMAGED - LOST BO	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	7182	MOBILE TRAINING LA	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	7183	LINKS TO EARLY LEA	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	7196	NH SUMMER READING	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	7206	GATES FOUNDATION	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	8029	CULTURAL RESOURC	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3400	OFFICE OF	8145	WORKERS COMPENS	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	6718	NH AUTOMATED INFO	020	CURRENT E		0	0	0%		0	0%		158	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	7000	CENTRAL LIBRARY SE	020	CURRENT E		1,026	0	0%		0	0%		4,854	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	7008	SVC TO PERSONS W/	020	CURRENT E		6	0	0%		0	0%		63	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	7180	FEDERAL LIBRARY PF	020	CURRENT E		3,687	0	0%		0	0%		43,085	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	7195	POLITICAL LIBRARY	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	7199	SPECIAL SERVICES	020	CURRENT E		0	0	0%		0	0%		5	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3405	STATE LIB	7522	NEH GRANT	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1127	STATE ART FUND	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1250	STATE ARTS DEVELO	020	CURRENT E		16	0	0%		0	0%		1,999	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1255	FEDERAL ARTS PART	020	CURRENT E		1,479	0	0%		0	0%		4,379	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1256	ARTS IN EDUCATION	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1258	ARTS IN EDUCATION	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1259	CAREERS IN THE ART	020	CURRENT E		0	0	0%		0	0%		0	0	0
2018		010	34	CULTUR	034	CULT	CURRENT	3410	DIVISION	1260	ARTS PROJECTS													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAM							ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COL	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COL	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COL	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COL	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	057	BOOKS PER	887		0	0	0	8,879	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	080	OUT OF STA	795		0	0	0	895	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	057	BOOKS PER		0	0	0	125,251	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	026	ORGANIZATI		0	0	0	750	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	039	TELECOMMUN	66		0	0	0	363	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	069	PROMOTION		0	0	0	450	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6990	NH FILM COMMISSION	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	027	TRANSFERS	9,508		0	0	0	102,968	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	029	INTRA-AGEN		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	035	SHARED SER	280		0	0	0	4,260	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	039	TELECOMMUN	313		0	0	0	1,721	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	054	TRUST FUNDS	1,091		0	0	0	202,084	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	070	IN STATE TR		0	0	0	83	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	6999	ADMINISTRATION - SU	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	054	TRUST FUNDS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	057	BOOKS PER		0	0	0	85	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	102	CONTRACTS	2,691		0	0	0	2,691	0	0	0	0	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7030	DAMAGED - LOST BO	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7182	MOBILE TRAINING LA	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7182	MOBILE TRAINING LA	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7196	NH SUMMER READING	073	GRANTS NO	13,610		0	0	0	13,610	0	0	0	0	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	7196	NH SUMMER READING	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	8029	CULTURAL RESOURC	061	UNEMPLOYM		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	8029	CULTURAL RESOURC	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	8145	WORKERS COMPENS	062	WORKERS C	4,642		0	0	0	78,167	0	0	0	0	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3400	OFFICE OF	8145	WORKERS COMPENS	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	039	TELECOMMUN	122		0	0	0	1,183	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	057	BOOKS PER		0	0	0	80,000	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	6718	NH AUTOMATED INFO	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7000	CENTRAL LIBRARY SE	022	RENTS-LEAS	360		0	0	0	4,110	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7000	CENTRAL LIBRARY SE	024	MAINT OTHE		0	0	0	2,499	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7000	CENTRAL LIBRARY SE	026	ORGANIZATI		0	0	0	3,000	0	0	0	0	0	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7180	FEDERAL LIBRARY PH	103	CONTRACTS		301	0	0%		0	0%		3,437	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7180	FEDERAL LIBRARY PH	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	042	ADDITIONAL		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	057	BOOKS PER		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	070	IN STATE TR		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	073	GRANTS NO		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	080	OUT OF STA		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	102	CONTRACTS		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	107	SCHOLARSH		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7195	POLITICAL LIBRARY	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	030	EQUIPMENT		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	039	TELECOMMUN		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	042	ADDITIONAL		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	057	BOOKS PER		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	070	IN STATE TR		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	080	OUT OF STA		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7199	SPECIAL SERVICES	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7522	NEH GRANT	041	AUDIT FUND		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7522	NEH GRANT	102	CONTRACTS		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3405	STATE LIB	7522	NEH GRANT	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1127	STATE ART FUND	054	TRUST FUND		0	0	0%		5,121	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1127	STATE ART FUND	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	022	RENTS-LEAS		0	0	0%		40	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	038	TECHNOLOG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	039	TELECOMMUN	1,822	0	0	0%		4,872	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	051	CONSULTAN		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	064	RET PENSIO		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	065	BOARD EXP		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	070	IN STATE TR	103	0	0	0%		849	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	073	GRANTS NO		0	0	0%		228,000	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	080	OUT OF STA		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	102	CONTRACTS	860	0	0	0%		4,110	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1250	STATE ARTS DEVELO	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	022	RENTS-LEAS	156	0	0	0%		1,776	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	024	MAINT OTHE		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	026	ORGANIZATI		0	0	0%		285	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	027	TRANSFERS		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	028	TRANSFERS	1,963	0	0	0%		17,161	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	030	EQUIPMENT		0	0	0%		2,232	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	038	TECHNOLOG		0	0	0%		1,135	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	039	TELECOMMUN	228	0	0	0%		3,480	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	040	INDIRECT CO		0	0	0%		3,011	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	041	AUDIT FUND		0	0	0%		440	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	042	ADDITIONAL	2,326	0	0	0%		10,213	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	064	RET PENSIO		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	065	BOARD EXP		0	0	0%		1,861	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	066	EMPLOYEE T		0	0	0%		670	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	069	PROMOTION		0	0	0%		3,027	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	070	IN STATE TR	75	0	0	0%		425	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	072	GRANTS FE	7,030	0	0	0%		276,616	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	080	OUT OF STA	135	0	0	0%		1,375	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	102	CONTRACTS	200	0	0	0%		23,324	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1255	FEDERAL ARTS PART	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1256	ARTS IN EDUCATION	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1258	ARTS IN EDUCATION	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1259	CAREERS IN THE ART	107	SCHOLARSH		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1260	ARTS PROJECTS	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3410	DIVISION C	1262	GOVERNORS AWARD	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	2373	CONTOOCOOK COVE	102	CONTRACTS		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	2373	CONTOOCOOK COVE	999	FCLG		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	022	RENTS-LEAS	5,512	0	0	0%		33,903	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	026	ORGANIZATI		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	030	EQUIPMENT		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	039	TELECOMMUN		0	0	0%		6,289	0	0%	0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	040	INDIRECT CO		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	041	AUDIT FUND		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	042	ADDITIONAL		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	049	TRANSFER T		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	057	BOOKS PER		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	064	RET PENSIO		0	0	0%		0	0%		0	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION H	3420	OFFICE OF PRESERV	070	IN STATE TR	125	0	0	0%		1,932	0	0%	0	0
2018																							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	3441	FEDERAL PRESERVA	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	3441	FEDERAL PRESERVA	080	OUT OF STA	0	0	0%	0	0%	3,576	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	3441	FEDERAL PRESERVA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	3441	FEDERAL PRESERVA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	3442	CONSERVATION DIST	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	3442	CONSERVATION DIST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	7015	ARCHAEOLOGY PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	7015	ARCHAEOLOGY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	7015	ARCHAEOLOGY PRO	070	IN STATE TR	0	0	0%	0	0%	132	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	7015	ARCHAEOLOGY PRO	102	CONTRACTS	0	0	0%	0	0%	5,230	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	7015	ARCHAEOLOGY PRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8905	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	038	TECHNOLOG	800	0	0%	0	0%	800	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	039	TELECOMMUN	132	0	0%	0	0%	644	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	040	INDIRECT CO	0	0	0%	0	0%	1,021	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	041	AUDIT FUND	0	0	0%	0	0%	69	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	072	GRANTS FED	5,160	0	0%	0	0%	19,216	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	102	CONTRACTS	791	0	0%	0	0%	29,196	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3420	DIVISION	H	8906	HPF RECOVERY GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	34	CULTUR	034	CULT	ALL OTHER	3499	ARRA STIN	0809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3499	ARRA STIN	0809	ARTS JOBS - ARRA	072	GRANTS FED	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	34	CULTUR	034	CULT	ALL OTHER	3499	ARRA STIN	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018			34	CULTUR	034	CULT	ALL OTHER								86,105	0	0%	0	0%	1,844,365	0%	0	0%	0
2018			34	CULTUR	034	CULT	AGENCY TOTALS								352,309	0	0%	0	0%	5,218,188	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	2004	CURATORIAL SERVIC	010	PERSONAL S	0	3,944	0%	4,297	92%	0	47,622	0%	47,268	101%	51,565
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	2982	INFORMATION TECHN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	010	PERSONAL S	46,446	60,960	131%	56,839	107%	563,763	699,506	124%	689,917	101%	741,862
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	011	PERSONAL S	9,585	9,504	99%	9,692	98%	113,643	114,989	101%	114,913	100%	124,605
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	010	PERSONAL S	47,127	42,614	90%	49,661	86%	551,064	544,791	99%	580,695	94%	630,942
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	010	PERSONAL S	4,716	4,716	100%	4,769	99%	55,907	56,580	101%	56,539	100%	61,308
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	8012	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3500	OFFICE OF	8601	UNEMPLOYMENT CON	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	0895	ARRA ENERGY FUND	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	1839	ENERGY SAVINGS PR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	2084	SMALL BUSINESS DE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3600	ECONOMIC DEVELOP	010	PERSONAL S	53,806	0	0%	0	0%	717,223	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3600	ECONOMIC DEVELOP	011	PERSONAL S	0	0	0%	0	0%	55,496	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3600	ECONOMIC DEVELOP	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3605	TELECOMMUNICATIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3610	NH BUSINESS RESOU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3610	NH BUSINESS RESOU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3612	OFFC OF INTERNATIO	010	PERSONAL S	14,051	0	0%	0	0%	162,165	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3612	OFFC OF INTERNATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3614	PROCUREMENT & GO	010	PERSONAL S	14,054	0	0%	0	0%	164,634	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3614	PROCUREMENT & GO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3615	INNOVATIVE RESEAR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	3640	WORKFORCE INVEST	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	5336	OFFICE OF WORKFOR	010	PERSONAL S	26,756	0	0%	0	0%	272,446	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	5336	OFFICE OF WORKFOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	5336	OFFICE OF WORKFOR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3505	DIVISION	5420	JOB TRAINING PROG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	0855	WATER QUALITY GRA	059	TEMP FULL T	0	2,696	0%	8,839	31%	11,635	24,264	209%	106,065	23%	106,065
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	1236														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3520	FOREST PROTECTION	017	FT EMPLOYE		0	0.0%		0	0%		0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3520	FOREST PROTECTION	019	HOLIDAY PA		0	0.0%		0	0%		0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3520	FOREST PROTECTION	059	TEMP FULL		0	0.0%		0	0%		0	1,242	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3521	STATE FIRE ASSISTAN	059	TEMP FULL		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3523	FORESTRY - WILDLIFE	010	PERSONAL S	7,496	7,638	102%	7,723	99%	89,736	91,503	102%	92,448	99%		100,317		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3523	FORESTRY - WILDLIFE	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3529	STATE FIRE ASSISTAN	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3529	STATE FIRE ASSISTAN	059	TEMP FULL	5,293	5,293	100%	1,520	348%	31,895	8,360	26%	9,162	91%		10,682		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3530	COMMUNITY FOREST	010	PERSONAL S	65,659	5,490	100%	10,400	53%	65,659	71,256	109%	124,388	57%		128,783		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3530	COMMUNITY FOREST	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3547	URBAN FORESTRY AS	010	PERSONAL S	2,163	0	0%	398	0%	49,708	9,141	18%	9,141	100%		9,141		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3547	URBAN FORESTRY AS	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3570	FOREST RESOURCE	010	PERSONAL S	9,633	9,785	102%	10,072	97%	112,580	117,965	105%	117,708	100%		127,777		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3570	FOREST RESOURCE	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	4126	STATE FIRE ASSISTAN	059	TEMP FULL		0	0.0%		3,352	0%	28,723	0%	36,870	78%		40,222		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5019	COMBINED FED FLOO	010	PERSONAL S		0	3,432	0%	3,423	100%	34,642	0%	37,657	92%		41,080		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5019	COMBINED FED FLOO	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5300	STONE ESTATE TRUS	010	PERSONAL S	7,035	7,035	100%	7,117	99%	84,278	85,322	101%	85,262	100%		92,358		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5300	STONE ESTATE TRUS	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5898	USDA-STATE FIRE AS	059	TEMP FULL		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	7871	FOREST CONS-UNINC	010	PERSONAL S	3,160	3,160	100%	3,219	98%	38,352	39,120	102%	39,065	100%		42,280		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	7871	FOREST CONS-UNINC	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	8278	BEAR BROOK WAREH	010	PERSONAL S	2,800	2,909	104%	3,455	84%	32,443	34,117	105%	33,954	100%		37,041		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	8682	COMMUNICATION SIT	010	PERSONAL S	4,056	4,234	104%	4,284	99%	46,953	49,622	106%	49,598	100%		53,882		
2018		010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	9077	EDA COMMUNICATION	011	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	010	PERSONAL S	49,332	48,363	98%	50,263	96%	594,207	602,263	101%	605,420	99%		653,645		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	011	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	019	HOLIDAY PA		0	0.0%		0	0%		1,219	0%		0	0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	059	TEMP FULL		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3558	TRAILS MAINTENANCE	019	HOLIDAY PA		0	0.0%		190	0%	0	0	0%		2,091	2,281		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	010	PERSONAL S	44,559	45,282	102%	49,103	92%	536,316	547,791	102%	591,003	93%		640,698		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	011	PERSONAL S	7,695	7,376	96%	7,821	94%	91,326	92,823	102%	92,815	100%		100,635		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	019	HOLIDAY PA		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	010	PERSONAL S	53,121	52,541	99%	59,968	88%	604,283	619,494	103%	682,188	91%		720,639		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	011	PERSONAL S	6,290	5,498	87%	6,323	87%	75,344	74,985	100%	75,744	99%		82,067		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	019	HOLIDAY PA		0	0.0%		2,042	0%	20,139	19,721	98%	22,501	88%		24,500	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	059	TEMP FULL	20,791	23,114	111%	22,865	101%	254,179	248,502	98%	279,532	89%		297,683		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & CC	010	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & CC	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & CC	019	HOLIDAY PA		0	0.0%		200	0%	1,831	2,206	120%	2,200	100%		2,400	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & CC	059	TEMP FULL	6,532	7,671	117%	12,402	62%	54,452	72,887	134%	68,653	106%		74,894		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3705	CANNON MTN CAPITA	010	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3717	LW CONSERVE FUND	059	TEMP FULL		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	010	PERSONAL S	96,555	90,826	94%	117,046	78%	1,031,294	967,201	94%	1,250,155	77%		1,332,399		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	011	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	019	HOLIDAY PA		0	0.0%		0	0%		1,514	1,967	130%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	059	TEMP FULL	18,868	17,777	94%	23,770	75%	208,104	230,235	111%	262,161	88%		299,760		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	010	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	019	HOLIDAY PA		0	0.0%		0	0%		256	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	059	TEMP FULL		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	010	PERSONAL S		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	017	FT EMPLOYE		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	019	HOLIDAY PA		0	0.0%		583	0%	4,807	4,732	98%	5,904	80%		7,000	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	059	TEMP FULL	9,600	4,396	46%	9,808	45%	237,385	235,745	99%	242,519	97%		275,000		
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3745	CLH STEWARDSHIP E	059	TEMP FULL		0	0.0%		0	0%		0	0	0%		0	0	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3777	NATL RECREATIONAL	010	PERSONAL S		0	0.0%		3,423	0%		0	0	0%		37,657	41,080	
2018		010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3777	NATL RECREATIONAL																



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
												ACTUAL	ACTUAL	prior yr			ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATURA 035	NATU PART TIME	3505	DIVISION 3336	STATE TRADE & EXPO	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3505	DIVISION 3600	ECONOMIC DEVELOP	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3505	DIVISION 3605	TELECOMMUNICATION	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3505	DIVISION 3610	NH BUSINESS RESOU	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3505	DIVISION 3614	PROCUREMENT & GO	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3505	DIVISION 5336	OFFICE OF WORKFOR	050	PERSONAL \$		578	0	0%	0	0%	17,546	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 0837	STATE TRADE AND E	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 0840	STORMWATER TREAT	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 1236	EMERALD ASH BORE	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 2101	AMERICA THE BEAUT	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 2102	FUELWOOD	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 2103	NATURAL HERITAGE	050	PERSONAL \$		0	0	0%	2,513	0%	0	0	0%	27,647	30,160	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 2104	NATURAL HERITAGE	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 2181	REIMBURSE TO MUNI	050	PERSONAL \$		2,723	6,371	234%	0	0%	98,978	94,486	95%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3492	SPECIAL DEPUTY TRA	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3497	BOUNDARY LINES	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3505	MANAGEMENT AND P	050	PERSONAL \$		0	0	0%	1,125	0%	0	0	0%	12,375	13,500	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3507	WILDLIFE HABITAT	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3510	FOREST MANAGEMEN	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3511	STATE FOREST NURS	050	PERSONAL \$		15,401	14,931	97%	17,772	84%	32,684	37,979	116%	37,717	46,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3512	FOREST HEALTH - ST	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3514	FOREST PROTECTION	050	PERSONAL \$		0	0	0%	10,338	0%	28,223	51,590	183%	124,056	124,056	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3516	FOREST HEALTH - FEI	050	PERSONAL \$		0	0	0%	3,514	0%	7,665	0	0%	42,164	42,164	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3520	FOREST PROTECTION	050	PERSONAL \$		435	1,268	291%	600	211%	9,294	5,683	61%	12,817	15,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3522	VOLUNTEER FIRE ASS	050	PERSONAL \$		1,067	0	0%	412	0%	11,437	4,473	39%	4,414	4,547	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3524	SHIELING TRUST FUN	050	PERSONAL \$		-2,827	967	0%	417	232%	5,403	9,772	181%	5,000	5,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3529	STATE FIRE ASSISTAN	050	PERSONAL \$		0	0	0%	1,224	0%	0	1,677	0%	13,462	14,686	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3531	NURSERY - TREE IMP	050	PERSONAL \$		1,935	0	0%	1,500	0%	6,634	5,578	84%	5,140	6,671	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3537	URBAN FORESTRY AS	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3538	FOREST STEWARDSH	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3544	WILDLIFE HABITAT IN	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3546	FOREST LEGACY - II	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3547	URBAN FORESTRY AS	050	PERSONAL \$		10,684	496	5%	4,363	11%	15,244	7,511	49%	6,225	6,379	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3548	FOREST STEWARDSH	050	PERSONAL \$		7,000	0	0%	0	0%	7,000	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 3569	FOREST LAW ENFOR	050	PERSONAL \$		2,907	2,907	100%	4,720	62%	34,451	34,883	101%	55,943	60,663	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 4122	FOREST LEGACY	050	PERSONAL \$		0	0	0%	333	0%	0	0	0%	3,667	4,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 4123	FOREST STEWARDSH	050	PERSONAL \$		0	0	0%	583	0%	0	0	0%	6,417	7,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 4124	URBAN FORESTRY AS	050	PERSONAL \$		0	0	0%	333	0%	0	0	0%	3,667	4,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 4126	STATE FIRE ASSISTAN	050	PERSONAL \$		0	0	0%	83	0%	0	632	0%	917	1,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 5019	COMBINED FED FLOO	050	PERSONAL \$		0	0	0%	558	0%	0	0	0%	6,143	6,701	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 5113	VOLUNTEER FIRE ASS	050	PERSONAL \$		0	1,076	0%	1,375	78%	0	7,347	0%	15,125	16,500	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 5200	FOX FOREST TRUST F	050	PERSONAL \$		2,486	2,181	88%	2,888	76%	36,162	34,979	97%	42,008	47,968	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 5300	STONE ESTATE TRUS	050	PERSONAL \$		-13,375	0	0%	1,667	0%	9,197	23,987	261%	10,043	20,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 5898	USDA-STATE FIRE AS	050	PERSONAL \$		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 7871	FOREST CONS-UNINC	050	PERSONAL \$		348	145	42%	729	20%	2,112	1,298	61%	4,421	5,000	
2018		010	35	NATURA 035	NATU PART TIME	3510	FORESTS 8682	COMMUNICATION SIT	050	PERSONAL \$		1,399	1,029	74%	3,788	27%	15,631	18,209	116%	42,316	47,000	
2018		010	35	NATURA 035	NATU PART TIME	3515	PARKS AN 3414	TRAILS ADMINISTRAT	050	PERSONAL \$		0	0	0%	83	0%	0	0	0%	917	1,000	
2018		010	35	NATURA 035	NATU PART TIME	3515	PARKS AN 3558	TRAILS MAINTENANC	050	PERSONAL \$		0	0	0%	1,829	0%	2,651	3,975	150%	21,948	21,948	
2018		010	35	NATURA 035	NATU PART TIME	3515	PARKS AN 3562	TRAIL ACQUISITION	050	PERSONAL \$		0	1,997	0%	910	219%	3,693	1,997	54%	10,925	10,925	
2018		010	35	NATURA 035	NATU PART TIME	3515	PARKS AN 3701	PARKS ADMINISTRAT	050	PERSONAL \$		0	0	0%	4,167	0%	0	0	0%	45,833	50,000	
2018																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3703	CANNON MOUNTAIN	018	OVERTIME	4,379	300	7%	4,001	7%	94,376	82,013	87%	86,226	95%	87,050
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3704	CANNON RETAIL & CO	018	OVERTIME	99	24	24%	100	24%	7,779	7,754	100%	7,880	98%	10,000
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3720	SERVICE PARKS	018	OVERTIME	8,638	306	229 75%	261	88%	8,638	8,638	100%	7,368	117%	10,000
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3722	CONCESSION OPERA	018	OVERTIME	155	0	0%	63	0%	1,661	514	31%	673	76%	1,000
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3742	MT WASHINGTON CO	018	OVERTIME	11	180	1,690%	15	1,234%	9,920	13,589	137%	13,579	100%	15,000
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3745	CLH STEWARDSHIP E	018	OVERTIME	0	0	0%	0	0%	61	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 3777	NATL RECREATIONAL	018	OVERTIME	0	0	0%	0	0%	106	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN 7300	HAMPTON METERS	018	OVERTIME	0	0	0%	208	0%	1,755	10	1%	2,494	0%	2,500
2018		010	35	NATURA	035	NATU	OVERTIME	3520	TRAVEL A 3620	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	OVERTIME	3530	STATE LIB 2554	FEDERAL LIBRARY PF	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	35	NATURA	035	NATU	OVERTIME	3535	DIVISION 4111	FEDERAL ARTS PART	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	35	NATURA	035	NATU	OVERTIME	3540	DIVISION H 1445	FEDERAL PRESERVA	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		015	35	NATURA	035	NATU	OVERTIME	3520	WELCOME 5919	HWY WELCOME CENT	018	OVERTIME	0	0	0%	0	0%	12,681	0	0%	0	0%	0
2018		017	35	NATURA	035	NATU	OVERTIME	3520	WELCOME 1872	TPK WELCOME CTRS	018	OVERTIME	0	0	0%	0	0%	10,590	0	0%	0	0%	0
2018			35	NATURA	035	NATU	OVERTIME TOTALS			CATEGORY TOTALS			5,073	7,382	146%	30,838	24%	221,980	251,471	113%	351,577	72%	368,263
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 2004	CURATORIAL SERVICE	060	BENEFITS	0	1,633	0%	3,166	52%	0	33,464	0%	34,827	96%	37,993
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	42	0%	0	27	0%	458	6%	500
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3137	USFS JUMP START GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3400	ADMINISTRATION	060	BENEFITS	28,966	23,125	80%	34,670	67%	352,015	386,486	110%	421,335	92%	440,165
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3401	DESIGN DEVELOPME	060	BENEFITS	28,100	14,996	53%	29,162	51%	324,377	301,649	93%	336,635	90%	365,890
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3402	BUREAU OF HISTORI	060	BENEFITS	3,302	2,527	77%	3,613	70%	46,365	49,193	106%	50,727	97%	53,528
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3405	CONSERVATION PLAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3457	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3477	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3532	MOA DES FIRE TOWE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3581	FOREST LAND ENHAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3711	STATE PARK IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 3771	ISLES OF SHOALS LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 5312	HISTORIC FUND SITE	060	BENEFITS	678	58	0%	58	0%	2,772	0	0%	236	0%	418
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 5440	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 8012	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 8051	SUPPLY DEPOT INVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 8601	UNEMPLOYMENT CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF 8911	FAVOR OF RONALD B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 1135	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 1839	ENERGY SAVINGS PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 2084	SMALL BUSINESS DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3336	STATE TRADE & EXPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3600	ECONOMIC DEVELOP	060	BENEFITS	25,634	0	0%	0	0%	347,926	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3605	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3606	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3610	NH BUSINESS RESOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3611	BUS RETENTION/EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3612	OFFC OF INTERNATI	060	BENEFITS	5,781	0	0%	0	0%	63,871	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3614	PROCUREMENT & GO	060	BENEFITS	7,278	0	0%	0	0%	89,566	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3615	INNOVATIVE RESEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3617	INDUSTRIES OF THE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3627	ECONOMIC DEV. MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3630	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3631	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3634	CROP ZONE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 3640	WORKFORCE INVEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION 5336	OFFICE OF WORKFO	060	BENEFITS	11,471	0	0%	0	0%						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD		
		NO		NUM				NAME					NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	LY YTD	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	APPROPRIATION			
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3524	SHIELING TRUST FUN	060	BENEFITS		-216	74	0%		32	232%		414	748	181%		383	195%		383
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3529	STATE FIRE ASSISTAN	060	BENEFITS		1,616	1,051	65%		2,836	37%		11,986	2,031	17%		21,044	10%		22,944
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3530	COMMUNITY FOREST	060	BENEFITS		3,169	1,939	61%		6,855	28%		37,238	37,859	102%		80,549	47%		87,404
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3531	NURSERY - TREE IMP	060	BENEFITS		148	0	0%		115	0%		508	427	84%		393	109%		510
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3535	SITE MGT. & MONIT	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3537	URBAN FORESTRY AS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3538	FOREST STEWARDSH	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3539	TIMBER SALE PILOT	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3540	TAYLOR MILL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3542	INFESTATION ERADIC	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3544	WILDLIFE HABITAT IN	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3545	FOREST LEGACY	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3546	FOREST LEGACY - II	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3547	URBAN FORESTRY AS	060	BENEFITS		2,520	38	2%		428	9%		39,665	3,168	8%		6,731	47%		6,736
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3548	FOREST STEWARDSH	060	BENEFITS		535	0	0%		0	0%		535	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3564	FOREST HEALTH & PF	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3569	FOREST LAW ENFOR	060	BENEFITS		42	42	100%		361	12%		500	506	101%		4,280	12%		4,641
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3570	FOREST RESOURCE	060	BENEFITS		5,289	2,725	52%		4,943	55%		61,696	50,910	83%		57,660	88%		62,595
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3747	CLH TRACT MONITOR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4122	FOREST LEGACY	060	BENEFITS		0	0	0%		26	0%		0	0	0%		281	0%		306
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4123	FOREST STEWARDSH	060	BENEFITS		0	0	0%		45	0%		0	0	0%		490	0%		535
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4124	URBAN FORESTRY AS	060	BENEFITS		0	0	0%		57	0%		0	0	0%		625	0%		682
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4126	STATE FIRE ASSISTAN	060	BENEFITS		0	0	0%		5,331	0%		0	7,352	0%		58,641	13%		63,972
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5019	COMBINED FED FLOO	060	BENEFITS		0	1,284	0%		2,154	60%		0	21,608	0%		23,692	91%		25,846
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5113	VOLUNTEER FIRE AS	060	BENEFITS		0	82	0%		171	48%		0	562	0%		1,882	30%		2,053
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5130	ALBERT E PILLSBURY	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5200	FOX FOREST TRUST	060	BENEFITS		190	167	88%		221	76%		2,766	2,676	97%		3,213	83%		3,669
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5300	STONE ESTATE TRUS	060	BENEFITS		3,098	2,180	70%		3,225	68%		49,229	44,598	91%		51,248	87%		56,232
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5898	USDA-STATE FIRE AS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	7200	FOREST IMPROVEME	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	7871	FOREST CONS-UNINC	060	BENEFITS		2,726	1,467	54%		2,924	50%		30,344	29,759	98%		32,550	91%		36,536
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	8071	MINING PERMIT FEES	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	8278	BEAR BROOK WAREH	060	BENEFITS		1,205	840	70%		1,792	47%		18,167	14,061	77%		22,489	63%		24,533
2018		010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	8682	COMMUNICATION SIT	060	BENEFITS		1,563	1,179	75%		1,888	62%		17,588	18,475	105%		21,244	87%		23,293
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3414	TRAILS ADMINISTRAT	060	BENEFITS		31,237	18,108	58%		32,518	56%		368,551	360,135	98%		383,673	94%		416,171
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3415	CONN. LAKES EASEM	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3470	2007 STORM DAMAGE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3484	GRANTS IN AID EQUIP	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3486	GRANT IN AID-WHEEL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3488	GRANT IN AID EQUIP.	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3556	GRANTS IN AID - SNO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3558	TRAILS MAINTENANCE	060	BENEFITS		0	0	0%		270	0%		203	304	150%		3,245	9%		3,245
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3562	TRAIL ACQUISITION	060	BENEFITS		0	153	0%		70	219%		283	153	54%		835	18%		835
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3701	PARKS ADMINISTRAT	060	BENEFITS		26,231	16,619	63%		29,200	57%		301,612	302,077	100%		335,757	90%		365,068
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3702	STATE PARKS FUND--	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3703	CANNON MOUNTAIN	060	BENEFITS		60,672	35,940	59%		64,468	56%		724,236	744,587	103%		769,551	97%		803,115
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3704	CANNON REPAIR & CC	060	BENEFITS		4,213	3,184	76%		4,440	72%		60,764	79,061	130%		64,046	123%		76,400
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3705	CANNON MTN CAPITAL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3713	HAMPTON BEACH STA	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3717	LW CONSERVE FUND	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3720	SERVICE PARKS	060	BENEFITS		69,935	46,870	67%		87,295	54%		874,500	869,374	99%		1,091,582	80%		1,203,336
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3721	ODIORNE POINT STA	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3722	CONCESSION OPERA	060	BENEFITS		1,593	1,033	65%		1,647	63%		29,960	26,230	88%		30,967	85%		50,000
2018		010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3723	HAMPTON BEACH DO	060	BENEFITS																



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	actual	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME									prior	vs	ESTIMATE	vs.estimate				prior	ESTIMATE	vs.estimate		
															ACTUAL	ACTUAL	yr				ACTUAL			yr				
2018		017	35	NATURA	035	NATU	BENEFITS	3520	WELCOME	1872	TPK WELCOME CTRS	060	BENEFITS		11,955	0	0%	0	0%		145,002		0	0%		0		
2018			35	NATURA	035	NATU	BENEFITS TOTALS				CATEGORY TOTALS			486,907	301,970	62%		552,139	55%		5,985,858		5,582,053	93%	6,606,670	84%	7,178,664	
2018		010	35	NATURA	035	NATU	CONSULTA	3500	OFFICE OF	3405	CONSERVATION PLAT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	1135	ECONOMIC DEVELOP	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	2084	SMALL BUSINESS DE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	3600	ECONOMIC DEVELOP	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	3605	TELECOMMUNICATIO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	5270	OE A GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	16,000	0	0%	0	0%	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	5336	OFFICE OF WORKFOR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	5420	JOB TRAINING PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2101	AMERICA THE BEAUT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2102	FUELWOOD	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2103	NATURAL HERITAGE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2104	NATURAL HERITAGE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	3523	FORESTRY - WILDLIF	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	3539	TIMBER SALE PILOT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	3546	FOREST LEGACY - II	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	4122	FOREST LEGACY	046	CONSULTAN	0	1,077	0%	1,667	65%	0	14,828	0%	18,333	81%	20,000				
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	7200	FOREST IMPROVEME	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000				
2018		010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	8071	MINING PERMIT FEES	046	CONSULTAN	0	0	0%	34	0%	0	0	0%	370	0%	404				
2018		010	35	NATURA	035	NATU	CONSULTA	3515	PARKS AN	7300	HAMPTON METERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2018		010	35	NATURA	035	NATU	CONSULTA	3540	DIVISION H	1446	NATIONAL REGISTER	046	CONSULTAN	0	0	0%	1,927	0%	0	0	0%	21,198	0%	23,125				
2018			35	NATURA	035	NATU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	1,077	0%	4,044	27%		16,000		14,828	93%	44,484	33%	48,529		
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2004	CURATORIAL SERVIC	020	CURRENT E	0	0	0%	4	0%	0	0	0%	46	0%	50				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2204	HURRICANE IRENE 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2265	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	417	0%	0	2,839	0%	4,583	62%	5,000				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2267	AUTOMATED INFORM	020	CURRENT E	0	0	0%	83	0%	0	201	0%	917	22%	1,000				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2268	DAMAGED - LOST BO	020	CURRENT E	0	0	0%	83	0%	0	0	0%	917	0%	1,000				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3137	USFS JUMP START GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3147	FEMA 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3400	ADMINISTRATION	020	CURRENT E	480	2,906	605%	697	417%	0	18,310	22,063	120%	26,572	83%	27,408			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3401	DESIGN DEVELOPME	020	CURRENT E	4,406	4,033	92%	4,242	95%	0	46,559	39,698	85%	44,822	89%	51,243			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3402	BUREAU OF HISTORI	020	CURRENT E	0	38	0%	292	13%	0	7,500	3,500	47%	3,500	100%	3,500			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3405	CONSERVATION PLAT	020	CURRENT E	0	0	0%	0	0%	0	106,000	0	0%	0	0%	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3458	WHIP 2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3464	WHIP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3477	NATURAL HERITAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3532	MOA DES FIRE TOWE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3581	FOREST LAND ENHAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3711	STATE PARK IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3724	PSNH GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3758	NRTF 98	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3759	NRTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3760	NRTF-2000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3761	NRTF-2001	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3762	NRTF-2002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3764	NRTF-2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3770	NRTF-2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3771	ISLES OF SHOALS LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	5312	HISTORIC FUND SITE	020	CURRENT E	1,427	150	11%	438	34%	5,252	777	15%	1,612	48%	2,849				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	5313	WAL-MART DONATION	020	CURRENT E	0	0	0%	52	0%	0	0	0%	571	0%	623				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8012	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8051	SUPPLY DEPOT INVEN	020	CURRENT E	23,476	4,835	21%	41,922	12%	83,395	66,165	79%	148,917	44%	175,000				
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8601	UNEMPLOYMENT CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8911	FAVOR OF RONALD B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	9086	PROJECT NO. B-08-SF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3505	DIVISION C	0854	DIV. OF ECONOMIC DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2018		010	35	NATURA	035	NATU	CURRENT	3505	DIVISION C	0895	ARRA ENERGY FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%							



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY ACCTG		ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
							NAME	UNIT						prior yr		ESTIMATE		vs.estimate	APPROPRIATION			
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3492	SPECIAL DEPUTY TRA	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3494	FOREST ACCESS	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3497	BOUNDARY LINES	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3500	FOREST & LANDS AD	020	CURRENT E	674	144	21%	5,761	4,196	73%	4,088	103%	4,260
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3505	MANAGEMENT AND P	020	CURRENT E	3,264	857	26%	29,896	35,816	120%	73,905	48%	80,514
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3506	TIMBER SALES/OTHE	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3507	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3510	FOREST MANAGEMEN	020	CURRENT E	1,761	102	6%	13,281	4,176	31%	4,412	95%	5,400
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3511	STATE FOREST NURS	020	CURRENT E	2,214	4,378	198%	26,321	26,176	99%	24,790	106%	28,300
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3512	FOREST HEALTH - ST	020	CURRENT E	0	250	0%	0	646	0%	2,292	28%	2,500
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3513	LAND MANAGEMENT	020	CURRENT E	158	84	0%	4,528	2,266	50%	2,409	94%	2,650
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3514	FOREST PROTECTION	020	CURRENT E	0	0	0%	2,094	1,026	49%	12,345	8%	12,378
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3516	FOREST HEALTH - FE	020	CURRENT E	2,410	523	22%	10,040	10,135	101%	41,281	25%	51,528
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3520	FOREST PROTECTION	020	CURRENT E	199	442	221%	36,199	9,926	27%	12,628	79%	15,000
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3521	STATE FIRE ASSISTAN	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3522	VOLUNTEER FIRE ASS	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3523	FORESTRY - WILDLIF	020	CURRENT E	372	205	55%	2,862	3,047	106%	3,483	87%	3,525
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3524	SHIELING TRUST FUN	020	CURRENT E	0	0	0%	3,920	3,421	87%	3,920	87%	4,000
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3529	STATE FIRE ASSISTAN	020	CURRENT E	3,765	978	0%	22,487	6,500	29%	5,838	111%	6,500
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3530	COMMUNITY FOREST	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3531	NURSERY - TREE IMP	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3535	SITE MGT. & MONITO	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3537	URBAN FORESTRY AS	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3538	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3539	TIMBER SALE PILOT	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3540	TAYLOR MILL	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3542	INFESTATION ERADIC	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3544	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3545	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3546	FOREST LEGACY - II	020	CURRENT E	1,520	5,161	340%	16,776	6,862	41%	39,877	17%	48,120
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3547	URBAN FORESTRY AS	020	CURRENT E	551	0	0%	10,937	7,808	71%	11,224	70%	13,212
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3548	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	2,150	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3564	FOREST HEALTH & PF	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3569	FOREST LAW ENFORC	020	CURRENT E	2,950	4,354	148%	10,138	8,672	86%	18,740	46%	21,000
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3570	FOREST RESOURCE F	020	CURRENT E	43	345	795%	1,016	973	96%	2,207	44%	2,250
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3747	CLH TRACT MONITOR	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4122	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0	0%	8,551	0%	9,328
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4123	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	0	549	0%	2,750	20%	3,000
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4124	URBAN FORESTRY AS	020	CURRENT E	0	663	0%	0	5,663	0%	5,976	95%	6,519
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4126	STATE FIRE ASSISTAN	020	CURRENT E	0	1,603	0%	0	2,379	0%	4,583	52%	5,000
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5019	COMBINED FED FLOO	020	CURRENT E	0	230	0%	1,800	4,739	263%	5,075	93%	5,250
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5113	VOLUNTEER FIRE ASS	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5130	ALBERT E PILLSBURY	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5200	FOX FOREST TRUST F	020	CURRENT E	135	276	204%	7,304	6,917	95%	8,580	81%	9,200
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5300	STONE ESTATE TRUS	020	CURRENT E	1,588	516	32%	20,989	16,227	77%	16,095	101%	17,689
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5898	USDA-STATE FIRE AS	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	7200	FOREST IMPROVEME	020	CURRENT E	0	0	0%	0	0	0%	693	0%	756
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	7871	FOREST CONS-UNINC	020	CURRENT E	721	1,117	155%	5,025	7,005	139%	5,433	129%	7,500
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	8071	MINING PERMIT FEES	020	CURRENT E	0	0	0%	529	0	0%	4,789	0%	4,789
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	8278	BEAR BROOK WAREH	020	CURRENT E	136	59	43%	1,786	1,754	98%	3,648	48%	3,750
2018		010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	8682	COMMUNICATION SIT	020	CURRENT E	888	21	2%	15,066	9,565	63%	14,171	67%	20,000
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3344	STATE PARK GIFTS A	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3414	TRAILS ADMINISTRAT	020	CURRENT E	0	-8	-9%	595	190	32%	605	31%	1,000
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3415	CONN. LAKES EASEM	020	CURRENT E	3,960	183	5%	14,388	1,158	8%	8,000	14%	8,000
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3470	2007 STORM DAMAGE	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3484	GRANTS IN AID EQUIP	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3486	GRANT IN AID-WHEEL	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3488	GRANT IN AID EQUIP	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3556	GRANTS IN AID - SNO	020	CURRENT E	0	1,735	0%	0	7,476	0%	45,833	16%	50,000
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3558	TRAILS MAINTENANC	020	CURRENT E	2,601	9,789	376%	86,550	106,446	123%	125,505	85%	125,687
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3562	TRAIL ACQUISITION	020	CURRENT E	4,961	271	5%	53,623	13,146	25%	48,569	27%	69,686
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3701	PARKS ADMINISTRAT	020	CURRENT E	1,943	1,949	100%	18,691	25,726	138%	27,392	94%	30,130
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3702	STATE PARKS FUND--	020	CURRENT E	-70	0	0%	-70	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3703	CANNON MOUNTAIN	020	CURRENT E	15,464	16,064	104%	522,221	499,179	96%	510,076	98%	544,589
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3704	CANNON RETAIL & CC	020	CURRENT E	7,754	4,074	53%	102,918	43,821	43%	59,200	74%	65,036
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3705	CANNON MTN CAPITA	020	CURRENT E	0	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3713	HAMPTON BEACH STA	020	CURRENT E	0	0	0%	0	0	0%	0	0	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	L Y	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME	UNIT	NAME			NAME	MAY	ACTUAL	prior yr	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	35	NATURA 035	NATU CURRENT	3520	TRAVEL A 5452	USDA-COOS COUNTY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU CURRENT	3520	TRAVEL A 5874	TRAVEL - TOURISM DE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU CURRENT	3525	DIV OF FIL 2005	FILM AND DIGITAL ME	020	CURRENT E	0	0	0%	0	0%	83	0%	0	0%	0	0	0%	0	0%	917	0%	1,000	
2018		010	35	NATURA 035	NATU CURRENT	3530	STATE LIB 2551	CENTRAL LIBRARY SE	020	CURRENT E	0	0	816	0%	608	134%	0	4,860	0%	6,692	73%	0	4,860	0%	6,692	73%	7,300	
2018		010	35	NATURA 035	NATU CURRENT	3530	STATE LIB 2552	NH AUTOMATED INFO	020	CURRENT E	0	0	29	0%	58	49%	0	261	0%	642	41%	0	261	0%	642	41%	700	
2018		010	35	NATURA 035	NATU CURRENT	3530	STATE LIB 2553	SVC TO PERSONS WF	020	CURRENT E	0	0	0	0%	83	0%	0	135	0%	917	15%	0	135	0%	917	15%	1,000	
2018		010	35	NATURA 035	NATU CURRENT	3530	STATE LIB 2554	FEDERAL LIBRARY P	020	CURRENT E	0	0	2,382	0%	6,267	38%	0	30,098	0%	68,933	44%	0	30,098	0%	68,933	44%	75,200	
2018		010	35	NATURA 035	NATU CURRENT	3530	STATE LIB 2555	SPECIAL SERVICES	020	CURRENT E	0	0	0	0%	42	0%	0	0	0%	458	0%	0	0	0%	458	0%	500	
2018		010	35	NATURA 035	NATU CURRENT	3535	DIVISION  4100	STATE ART FUND	020	CURRENT E	0	0	0	0%	39	0%	0	7	0%	430	2%	0	7	0%	430	2%	469	
2018		010	35	NATURA 035	NATU CURRENT	3535	DIVISION  4104	STATE ARTS DEVELO	020	CURRENT E	0	0	306	0%	167	184%	0	1,180	0%	1,833	64%	0	1,180	0%	1,833	64%	2,000	
2018		010	35	NATURA 035	NATU CURRENT	3535	DIVISION  4111	FEDERAL ARTS PART	020	CURRENT E	0	0	257	0%	804	32%	0	2,270	0%	8,847	26%	0	2,270	0%	8,847	26%	9,651	
2018		010	35	NATURA 035	NATU CURRENT	3540	DIVISION H 1444	OFFICE OF PRESERV	020	CURRENT E	0	0	51	0%	333	15%	0	3,980	0%	3,667	109%	0	3,980	0%	3,667	109%	4,000	
2018		010	35	NATURA 035	NATU CURRENT	3540	DIVISION H 1445	FEDERAL PRESERVA	020	CURRENT E	0	0	134	0%	833	16%	0	1,168	0%	9,167	13%	0	1,168	0%	9,167	13%	10,000	
2018		010	35	NATURA 035	NATU CURRENT	3540	DIVISION H 1447	RECOVERY GRANT	020	CURRENT E	0	0	25	0%	432	6%	0	524	0%	4,749	11%	0	524	0%	4,749	11%	5,181	
2018		010	35	NATURA 035	NATU CURRENT	3540	DIVISION H 2271	SPECIAL SERVICES	020	CURRENT E	0	0	0	0%	69	0%	0	0	0%	757	0%	0	0	0%	757	0%	826	
2018		010	35	NATURA 035	NATU CURRENT	3540	DIVISION H 2279	ARCHAEOLOGY PROJ	020	CURRENT E	0	0	0	0%	42	0%	0	452	0%	458	99%	0	452	0%	458	99%	500	
2018		010	35	NATURA 035	NATU CURRENT	3599	ARRA STIN 0800	PUBLIC COMPUTER A	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU CURRENT	3599	ARRA STIN 0801	INNOVATIVE PROGRA	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU CURRENT	3599	ARRA STIN 0802	DISTANCE LEARNING	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU CURRENT	3599	ARRA STIN 0803	BROADBAND TECH O	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU CURRENT	9998	ERP GRAN 9771	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		015	35	NATURA 035	NATU CURRENT	3520	WELCOME 5919	HWY WELCOME CENT	020	CURRENT E	4,131	0	0	0%	0	0%	0	67,937	0%	0	0%	0	67,937	0%	0	0%	0	
2018		017	35	NATURA 035	NATU CURRENT	3520	WELCOME 1872	TPK WELCOME CTRS	020	CURRENT E	2,736	0	0	0%	0	0%	0	33,398	0%	0	0%	0	33,398	0%	0	0%	0	
2018			35	NATURA 035	NATU CURRENT	EXPENSE TOTALS		CATEGORY TOTALS				153,894	159,444	104%		195,854	81%	2,249,719	1,880,424	84%	2,314,948	81%		2,314,948	81%	2,681,623		
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2004	CURATORIAL SERVIC	039	TELECOMMUN	0	0	21	0%	37	56%	0	227	0%	409	55%	0	227	0%	409	55%	446	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2004	CURATORIAL SERVIC	070	IN STATE TR	0	0	0	0%	4	0%	0	0	0%	46	0%	0	0	0%	46	0%	50	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2004	CURATORIAL SERVIC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2204	HURRICANE IRENE	20	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2204	HURRICANE IRENE	20	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2204	HURRICANE IRENE	20	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2264	NH COM ON NATIVE A	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2265	DONATIONS - GIFTS	057	BOOKS PER	0	0	77	0%	833	9%	0	1,950	0%	9,167	21%	0	1,950	0%	9,167	21%	10,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2265	DONATIONS - GIFTS	080	OUT OF STA	0	0	0	0%	83	0%	0	917	0%	917	0%	0	917	0%	917	0%	1,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2265	DONATIONS - GIFTS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2267	AUTOMATED INFORM	030	EQUIPMENT	0	0	0	0%	250	0%	0	265	0%	2,750	10%	0	265	0%	2,750	10%	3,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2267	AUTOMATED INFORM	057	BOOKS PER	0	0	0	0%	15,417	0%	0	163,265	0%	169,583	96%	0	163,265	0%	169,583	96%	185,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2267	AUTOMATED INFORM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2268	DAMAGED - LOST BO	030	EQUIPMENT	0	0	0	0%	250	0%	0	0	0%	2,750	0%	0	0	0%	2,750	0%	3,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2268	DAMAGED - LOST BO	057	BOOKS PER	0	0	0	0%	250	0%	0	0	0%	2,750	0%	0	0	0%	2,750	0%	3,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2268	DAMAGED - LOST BO	102	CONTRACTS	0	0	0	0%	417	0%	0	2,798	0%	4,583	61%	0	2,798	0%	4,583	61%	5,000	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2268	DAMAGED - LOST BO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2270	NH SUMMER READING	072	GRANTS FE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2270	NH SUMMER READING	073	GRANTS NO	0	0	205	0%	975	21%	0	205	0%	10,725	2%	0	205	0%	10,725	2%	11,700	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2270	NH SUMMER READING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2982	INFORMATION TECHN	027	TRANSFERS	50,021	13,898	28%	25,631	54%	487,910	103,902	21%	250,002	42%	320,080	21%		250,002	42%	320,080		
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 2982	INFORMATION TECHN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3137	USFS JUMP START GR	033	LAND ACQUI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3137	USFS JUMP START GR	048	CONTRACTU	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3137	USFS JUMP START GR	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3137	USFS JUMP START GR	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNADO	033	LAND ACQUI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNADO	070	IN STATE TR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNADO	072	GRANTS FE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNADO	080	OUT OF STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	021	FOOD INSTI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	022	RENTS-LEAS	22,462	22,676	101%	24,371	93%	270,300	271,648	100%	293,279	93%	293,492	93%		293,279	93%	293,492		
2018		010	35	NATURA 035	NATU ALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	023	HEAT ELECT	0	0	0	0%	0	0%	0	0										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME								ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	044	DEBT SERV		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	047	OWN SERV		0	0	0%	125	0%	3,438	1,472	43%	1,500	98%	1,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	048	CONTRACTU		0	0	0%	417	0%	5,020	5,000	100%	5,000	100%	5,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	061	UNEMPLOYM		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	062	WORKERS C		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	069	PROMOTION		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	070	IN STATE TR		0	0	0%	42	0%	500	500	100%	500	100%	500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	103	CONTRACTS		0	0	0%	167	0%	3,000	2,000	67%	2,000	100%	2,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	029	INTRA-AGEN		0	0	0%	10,417	0%	0	125,000	0%	114,583	109%	125,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	048	CONTRACTU		3,132	4,608	147%	4,293	107%	85,886	90,925	106%	117,715	77%	132,689	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	069	PROMOTION		4,102	6,033	147%	5,279	114%	41,620	39,086	94%	53,559	73%	57,909	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3405	CONSERVATION PLAT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3457	WILDLIFE HABITAT	IN	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3457	WILDLIFE HABITAT	IN	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3457	WILDLIFE HABITAT	IN	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003		072	GRANTS FE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3458	WHIP 2003		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3464	WHIP 2006		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3464	WHIP 2006		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3464	WHIP 2006		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3477	NATURAL HERITAGE		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3477	NATURAL HERITAGE		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3477	NATURAL HERITAGE		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3532	MOA DES FIRE TOWE		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3532	MOA DES FIRE TOWE		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3532	MOA DES FIRE TOWE		073	GRANTS NO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3532	MOA DES FIRE TOWE		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3581	FOREST LAND ENHAN		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3581	FOREST LAND ENHAN		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3581	FOREST LAND ENHAN		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3706	TEMPLE MOUNTAIN		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3706	TEMPLE MOUNTAIN		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3706	TEMPLE MOUNTAIN		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV		072	GRANTS FE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3711	STATE PARK IMPROV		102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3724	PSNH GRANTS		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3724	PSNH GRANTS		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3724	PSNH GRANTS		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3758	NRTF 98		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3758	NRTF 98		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3758	NRTF 98		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3759	NRTF		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3759	NRTF		070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3759	NRTF		080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	3760	NRTF-2000		033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018																										



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENSATION	062	WORKERS COMPENSATION	21,198	2,030	10%	6,142	33%	62,654	15,533	25%	18,155	86%	20,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENSATION	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENSATION	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8012	WORKERS COMPENSATION	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVEN	033	LAND ACQUI	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVEN	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVEN	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVEN	106	GOODS FOR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8051	SUPPLY DEPOT INVEN	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT COM	033	LAND ACQUI	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT COM	061	UNEMPLOYM	125	163	0%	3,573	833	23%	4,640	18%	5,000		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT COM	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT COM	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8601	UNEMPLOYMENT COM	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8684	SSBCI GRANT	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8684	SSBCI GRANT	571	PASS THRU	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8684	SSBCI GRANT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8911	FAVOR OF RONALD B	033	LAND ACQUI	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8911	FAVOR OF RONALD B	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	8911	FAVOR OF RONALD B	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	9086	PROJECT NO. B-08-SF	040	INDIRECT CO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	9086	PROJECT NO. B-08-SF	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	9086	PROJECT NO. B-08-SF	103	CONTRACTS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3500	OFFICE OF	9086	PROJECT NO. B-08-SF	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0854	DIV. OF ECONOMIC DE	069	PROMOTION	311	0%	0%	6,311	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0854	DIV. OF ECONOMIC DE	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0854	DIV. OF ECONOMIC DE	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0895	ARRA ENERGY FUNDS	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0895	ARRA ENERGY FUNDS	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0895	ARRA ENERGY FUNDS	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0895	ARRA ENERGY FUNDS	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0908	ARRA WIA DISLOCATE	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0908	ARRA WIA DISLOCATE	072	GRANTS FEE	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0908	ARRA WIA DISLOCATE	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0909	ARRA WIA ADULT AC	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0909	ARRA WIA ADULT AC	072	GRANTS FEE	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0909	ARRA WIA ADULT AC	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0910	ARRA WIA YOUTH AC	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0910	ARRA WIA YOUTH AC	072	GRANTS FEE	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0910	ARRA WIA YOUTH AC	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0911	ARRA SCSEP	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0911	ARRA SCSEP	072	GRANTS FEE	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0911	ARRA SCSEP	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0912	ARRA DISLOCATED W	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0912	ARRA DISLOCATED W	072	GRANTS FEE	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	0912	ARRA DISLOCATED W	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	022	RENTS-LEAS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	027	TRANSFERS	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	030	EQUIPMENT	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	033	LAND ACQUI	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	040	INDIRECT CO	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	041	AUDIT FUND	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	048	CONTRACTU	0	0%	0%	0	0%	0	0%	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	1135	ECONOMIC DEVELOP	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0%	0		



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME								prior					ACTUAL	ESTIMATE	actual	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3600	ECONOMIC DEVELOP	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3600	ECONOMIC DEVELOP	069	PROMOTION	24,529	0	0	0	0	0	0	0	171,625	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3600	ECONOMIC DEVELOP	070	IN STATE TR	597	0	0	0	0	0	0	0	10,367	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3600	ECONOMIC DEVELOP	080	OUT OF STA	6,875	0	0	0	0	0	0	0	54,132	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3600	ECONOMIC DEVELOP	102	CONTRACTS		0	0	0	0	0	0	0	120,750	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3600	ECONOMIC DEVELOP	999	FCLG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	038	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	075	GRANTS SU		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3605	TELECOMMUNICATIO	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3606	TELECOMMUNICATIONS	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3606	TELECOMMUNICATIONS	039	TELECOMMUN		0	0	0	0	0	0	556	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3606	TELECOMMUNICATIONS	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3606	TELECOMMUNICATIONS	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3606	TELECOMMUNICATIONS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	029	INTRA-AGEN		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3610	NH BUSINESS RESOU	999	FCLG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3611	BUS RETENTION/EXP	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3611	BUS RETENTION/EXP	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3611	BUS RETENTION/EXP	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3611	BUS RETENTION/EXP	999	FCLG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	026	ORGANIZATI	5,000	0	0	0	0	0	0	5,000	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	029	INTRA-AGEN		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	038	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	070	IN STATE TR	400	0	0	0	0	0	0	858	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	080	OUT OF STA	3,056	0	0	0	0	0	0	8,136	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	103	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3612	OFFC OF INTERNATIO	999	FCLG		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	026	ORGANIZATI		0	0	0	0	0	0	1,189	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	029	INTRA-AGEN	2,742	0	0	0	0	0	0	16,398	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	039	TELECOMMUN	284	0	0	0	0	0	0	2,555	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	070	IN STATE TR	34	0	0	0	0	0	0	2,489	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	080	OUT OF STA		0	0	0	0	0	0	14,640	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3614	PROCUREMENT & GO	999	FCLG		0	0	0	0	0								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	vs.estimate	LY YTD	ACTUAL	actual vs prior yr	ESTIMATE	actual vs.estimate	APPROPRIATION		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	033	LAND ACQUI	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	3640	WORKFORCE INVEST	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5270	OE A GRANT	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5270	OE A GRANT	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5270	OE A GRANT	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5270	OE A GRANT	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5270	OE A GRANT	102	CONTRACTS	0	0	0	0	0	0	102,900	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5270	OE A GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	022	RENTS-LEAS	3,525	0	0	0	0	0	44,856	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	026	ORGANIZATI	0	0	0	0	0	0	7,600	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	029	INTRA-AGEN	3,199	0	0	0	0	0	51,172	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	030	EQUIPMENT	0	0	0	0	0	0	986	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	037	TECHNOLOG	0	0	0	0	0	0	420	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	038	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	039	TELECOMMUN	354	0	0	0	0	0	3,012	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	040	INDIRECT CO	0	0	0	0	0	0	14,622	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	041	AUDIT FUND	0	0	0	0	0	0	2,972	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	042	ADDITIONAL	0	0	0	0	0	0	12,440	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	049	TRANSFER T	24,414	0	0	0	0	0	271,477	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	057	BOOKS PER	0	0	0	0	0	0	997	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	062	WORKERS C	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	066	EMPLOYEE T	95	0	0	0	0	0	95	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	067	TRAINING OF	0	0	0	0	0	0	61	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	069	PROMOTION	3,018	0	0	0	0	0	5,611	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	070	IN STATE TR	688	0	0	0	0	0	1,348	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	074	GRANTS FO	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	080	OUT OF STA	2,006	0	0	0	0	0	5,497	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	102	CONTRACTS	395,623	0	0	0	0	0	6,519,464	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	202	RELOCATION	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	571	PASS THRU	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5336	OFFICE OF WORKFOR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5341	MINE SAFETY AND TR	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5341	MINE SAFETY AND TR	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5341	MINE SAFETY AND TR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5342	SR COMMUNITY SERI	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5342	SR COMMUNITY SERI	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5342	SR COMMUNITY SERI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5343	NEG-WAUSAU PAPER	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5343	NEG-WAUSAU PAPER	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5343	NEG-WAUSAU PAPER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5344	NEG-NH-COOS COUN	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5344	NEG-NH-COOS COUN	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5344	NEG-NH-COOS COUN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	029	INTRA-AGEN	11,399	0	0	0	0	0	163,838	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	033	LAND ACQUI	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3505	DIVISION	5420	JOB TRAINING PROG	038	TECHNOLOG														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0837	STATE TRADE AND EX	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0837	STATE TRADE AND EX	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0837	STATE TRADE AND EX	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0840	STORMWATER TREA	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0840	STORMWATER TREA	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0840	STORMWATER TREA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0855	WATER QUALITY GRA	040	INDIRECT CO		99	130	131%	1,004	13%	1,079	1,027	95%	10,945	9%	10,945
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0855	WATER QUALITY GRA	041	AUDIT FUND		1	21	159%	19	11%	11	16	155%	148	11%	149
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	0855	WATER QUALITY GRA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	1236	EMERALD ASH BORE	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	1236	EMERALD ASH BORE	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	1236	EMERALD ASH BORE	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	1236	EMERALD ASH BORE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2101	AMERICA THE BEAUT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	022	RENTS-LEAS		0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	029	INTRA-AGEN		0	0	0%	3,786	0%	33,023	34,217	104%	37,178	92%	45,431
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	030	EQUIPMENT		0	0	0%	250	0%	3,079	1,556	51%	3,000	52%	3,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	037	TECHNOLOG		0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	039	TELECOMMU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	047	OWN FORCE		0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	070	IN STATE TR		0	0	0%	50	0%	0	0	0%	550	0%	600
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2102	FUELWOOD	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	026	ORGANIZATI		0	0	0%	83	0%	2,000	1,000	50%	1,000	100%	1,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	029	INTRA-AGEN		0	0	0%	1,414	0%	0	0	0%	15,558	0%	16,972
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	030	EQUIPMENT		0	0	0%	98	0%	0	1,014	0%	1,082	94%	1,180
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	038	TECHNOLOG		0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	039	TELECOMMU		144	74	52%	171	43%	844	801	95%	1,004	80%	1,100
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	040	INDIRECT CO		0	0	0%	361	0%	0	0	0%	3,974	0%	4,335
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	066	EMPLOYEE T		0	200	0%	833	24%	0	741	0%	9,167	8%	10,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	070	IN STATE TR		0	22	0%	367	6%	1,634	1,744	107%	3,293	53%	4,400
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	080	OUT OF STA		-475	661	0%	150	441%	1,373	1,049	76%	1,785	59%	1,800
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2103	NATURAL HERITAGE	103	CONTRACTS		0	0	0%	250	0%	1,080	0	0%	3,000	0%	3,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	029	INTRA-AGEN		0	0	0%	8,674	0%	13,806	0	0%	86,572	0%	104,090
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	030	EQUIPMENT		0	2,740	0%	588	466%	450	3,365	748%	7,050	48%	7,050
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	2104	NATURAL HERITAGE	039	TELECOMMU		0	0	0%	83	0%	0	0	0%	91		



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION		
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3459	WHIP 2004	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3459	WHIP 2004	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3459	WHIP 2004	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3459	WHIP 2004	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3459	WHIP 2004	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3460	WHIP 2005	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3460	WHIP 2005	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3460	WHIP 2005	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3492	SPECIAL DEPUTY TRA	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3492	SPECIAL DEPUTY TRA	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3492	SPECIAL DEPUTY TRA	075	GRANTS SU		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3492	SPECIAL DEPUTY TRA	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3492	SPECIAL DEPUTY TRA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3494	FOREST ACCESS	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3494	FOREST ACCESS	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3494	FOREST ACCESS	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3494	FOREST ACCESS	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3494	FOREST ACCESS	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3494	FOREST ACCESS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3497	BOUNDARY LINES	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3497	BOUNDARY LINES	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3497	BOUNDARY LINES	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3497	BOUNDARY LINES	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3497	BOUNDARY LINES	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	022	RENTS-LEAS		256	197	77%	597	33%	1,814	2,300	127%	4,237	54%	4,696			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	023	HEAT ELECT		0	32	0%	42	76%	0	141	0%	458	31%	500			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	026	ORGANIZATI		0	0	0%	850	0%	9,800	10,202	104%	10,205	100%	10,205			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	039	TELECOMM		328	244	74%	256	95%	4,869	2,889	59%	3,796	76%	4,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	041	AUDIT FUND		7	0	0%	9	0%	117	74	63%	153	49%	250			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	045	PERSONNEL		26,241	0	0%	24,141	0%	84,123	82,402	98%	77,393	106%	115,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	070	IN STATE TR		83	154	184%	167	92%	1,229	2,148	175%	2,456	87%	3,500			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	072	GRANTS FE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	084	UNIVERSITY		74,755	89,178	119%	96,946	92%	157,594	128,097	81%	204,375	63%	250,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3500	FOREST & LANDS ADI	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	022	RENTS-LEAS		0	40	0%	5,022	1%	12,587	29,714	236%	59,952	50%	60,266			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	027	TRANSFERS		0	27,944	0%	16,669	168%	0	119,671	0%	183,360	65%	200,029			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	029	INTRA-AGEN		32,273	0	0%	23,228	0%	324,491	201,006	62%	233,553	86%	338,046			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	030	EQUIPMENT		965	0	0%	60,802	0%	1,916	30,742	1,605%	120,742	25%	120,742			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	039	TELECOMM		1,482	1,419	96%	1,898	75%	14,316	15,267	107%	18,331	83%	20,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	047	OWN FORCE		0	0	0%	3,261	0%	24,458	28,091	115%	37,197	76%	39,135			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	048	CONTRACTU		0	2,248	0%	625	360%	2,950	4,738	161%	7,500	63%	7,500			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	049	TRANSFER T		0	0	0%	2,833	0%	34,000	34,000	100%	34,000	100%	34,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	066	EMPLOYEE		0	0	0%	250	0%	0	839	0%	2,750	31%	3,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	070	IN STATE TR		0	704	0%	2,892	24%	609	11,302	1,857%	30,231	37%	34,700			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	073	GRANTS NO		0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	080	OUT OF STA		259	0	0%	216	0%	394	722	183%	329	220%	1,500			
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3505	MANAGEMENT AND P	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTHE	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTHE	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTHE	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTHE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS																			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM												prior		prior						prior		prior		prior	
															ACTUAL	yr	ACTUAL	yr	ESTIMATE	vs.estimate	LY	ACTUAL	vs.estimate	yr	ESTIMATE	vs.estimate	ACTUAL	APPROPRIATION	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	026	ORGANIZATI		0	0	0%		8	0%		85	90	106%		90	100%	90	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	030	EQUIPMENT		0	540	0%		125	432%		0	1,331	0%		1,375	97%	1,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	039	TELECOMMUN		17	116	680%		93	126%		188	673	358%		1,017	66%	1,110	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	066	EMPLOYEE T		0	0	0%		75	0%		0	645	0%		825	78%	900	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	070	IN STATE TR		120	42	35%		164	25%		347	560	161%		476	118%	560	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTION	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTION	068	REMUNERAT		10,655	0	0%		12,863	0%		76,513	68,518	90%		92,366	74%	94,168	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTION	070	IN STATE TR		200	0	0%		5,244	0%		200	0	0%		5,244	0%	5,244	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTION	080	OUT OF STA		0	0	0%		1,050	0%		1,888	-3	0%		12,598	0%	12,598	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3514	FOREST PROTECTION	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	023	HEAT ELECT		0	0	0%		334	0%		1,988	1,899	96%		4,003	47%	4,003	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	029	INTRA-AGEN		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	030	EQUIPMENT		0	0	0%		2,444	0%		770	0	0%		29,334	0%	29,334	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	039	TELECOMMUN		216	114	53%		245	47%		2,729	1,091	40%		3,094	35%	3,215	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	040	INDIRECT CO		0	615	0%		1,575	39%		8,176	6,393	78%		18,902	34%	18,902	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	041	AUDIT FUND		9	10	114%		18	56%		123	110	90%		250	44%	269	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	042	ADDITIONAL		0	0	0%		590	0%		2,367	2,520	106%		5,441	46%	7,076	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	057	BOOKS PER		0	0	0%		42	0%		0	0	0%		458	0%	500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	066	EMPLOYEE T		0	0	0%		25	0%		0	224	0%		275	81%	300	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	070	IN STATE TR		0	108	0%		1,187	9%		217	1,564	720%		7,868	20%	14,242	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	072	GRANTS FEI		0	0	0%		3,000	0%		2,644	1,882	71%		36,006	5%	36,006	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	080	OUT OF STA		0	3	0%		1,076	0%		9,088	5,599	62%		12,473	45%	12,910	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3516	FOREST HEALTH - FEI	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	023	HEAT ELECT		31	0	0%		16	0%		355	200	56%		184	109%	200	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	026	ORGANIZATI		0	0	0%		425	0%		4,995	5,064	101%		5,100	99%	5,100	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	030	EQUIPMENT		0	0	0%		4,117	0%		0	43	17%		45,283	95%	49,400	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	039	TELECOMMUN		1,542	583	38%		1,542	38%		12,000	12,000	100%		12,000	100%	12,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	070	IN STATE TR		50	30	60%		342	9%		3,133	19,828	633%		19,027	104%	20,757	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	103	CONTRACTS		0	450	0%		1,050	43%		0	3,321	0%		11,550	29%	12,600	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3520	FOREST PROTECTION	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	042	ADDITIONAL		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	066	EMPLOYEE T		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	072	GRANTS FEI		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	075	GRANTS SU		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	103	CONTRACTS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3521	STATE FIRE ASSISTAN	999	FCLG		0	0	0%		0	0%		0	0						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION					
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	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	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTAN	103	CONTRACTS		0	0	0%		3,841	0%		1,991	0	0%		33,563	0%		46,088
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3529	STATE FIRE ASSISTAN	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	039	TELECOMMUN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	217	INTER-AGEN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3530	COMMUNITY FOREST	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	040	INDIRECT CO		0	21	0%		68	31%		456	400	88%		811	49%		811
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	041	AUDIT FUND		0	0	152%		0	145%		5	6	127%		5	120%		8
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3531	NURSERY - TREE IMP	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	047	OWN FORCE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3535	SITE MGT. & MONITOR	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	023	HEAT ELECT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	072	GRANTS FE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	217	INTER-AGEN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3537	URBAN FORESTRY AS	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	023	HEAT ELECT		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	047	OWN FORCE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	073	GRANTS NO		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	217	INTER-AGEN		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3538	FOREST STEWARDSH	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3539	TIMBER SALE PILOT	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3539	TIMBER SALE PILOT	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3539	TIMBER SALE PILOT	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	047	OWN FORCE		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3540	TAYLOR MILL	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADIC	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADIC	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADIC	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3542	INFESTATION ERADIC	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	033	LAND ACQUI		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3544	WILDLIFE HABITAT IN	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%		0
2018		010	35	NATURA	035	NATU	ALL OTHER																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDSH	041	AUDIT FUND	0	0	0%	0	0%	12	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDSH	047	OWN FORCE	0	0	0%	0	0%	3,824	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDSH	070	IN STATE TR	0	0	0%	0	0%	500	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDSH	080	OUT OF STA	0	0	0%	0	0%	452	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3548	FOREST STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & PF	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & PF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & PF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3564	FOREST HEALTH & PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	030	EQUIPMENT	0	2,618	0%	667	393%	0	3,086	0%	7,333	42%	8,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	039	TELECOMM	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	066	EMPLOYEE T	0	0	0%	67	0%	0	565	0%	733	77%	800
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	070	IN STATE TR	75	813	1,085%	2,500	33%	75	1,100	1,466%	2,500	44%	2,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3569	FOREST LAW ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	023	HEAT ELECT	0	0	0%	13	0%	200	150	75%	150	100%	150
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	039	TELECOMM	333	0	0%	341	0%	831	1,000	120%	851	117%	1,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	047	OWN FORCE	0	0	0%	425	0%	2,104	5,004	238%	5,100	98%	5,100
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	066	EMPLOYEE T	0	0	0%	33	0%	0	400	0%	367	109%	400
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	070	IN STATE TR	25	0	0%	250	0%	25	120	480%	250	48%	250
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3570	FOREST RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	029	INTRA-AGEN	0	0	0%	2,208	0%	26,500	26,500	100%	26,500	100%	26,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	040	INDIRECT CO	0	0	0%	76	0%	0	0	0%	838	0%	914
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	3747	CLH TRACT MONITOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	033	LAND ACQUI	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	040	INDIRECT CO	0	0	0%	141	0%	0	917	0%	1,555	59%	1,696
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	041	AUDIT FUND	0	0	0%	3	6%	0	15	0%	34	43%	37
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	070	IN STATE TR	0	0	0%	61	0%	0	0	0%	672	0%	733
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4122	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDSH	023	HEAT ELECT	0	324	0%	208	155%	0	1,578	0%	2,292	69%	2,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDSH	040	INDIRECT CO	0	14	0%	158	9%	0	120	0%	1,742	7%	1,900
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDSH	041	AUDIT FUND	0	0	0%	2	17%	0	2	0%	17	12%	18
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDSH	047	OWN FORCE	0	0	0%	234	0%	0	0	0%	2,573	0%	2,807
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDSH	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	733	0%	800
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4123	FOREST STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	023	HEAT ELECT	0	52	0%	333	15%	0	4,000	0%	3,667	109%	4,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	029	INTRA-AGEN	0	0	0%	8,363	0%	0	5,061	0%	91,998	6%	100,361
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	039	TELECOMM	0	239	0%	167	144%	0	897	0%	1,833	49%	2,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	040	INDIRECT CO	0	423	0%	1,219	35%	0	1,024	0%	13,407	8%	14,626
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	041	AUDIT FUND	0	7	0%	12	59%	0	16	0%	130	12%	142
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	042	ADDITIONAL	0	0	0%	348	0%	0	0	0%	3,828	0%	4,176
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	066	EMPLOYEE T	0	0	0%	13	0%	0	0	0%	147	0%	160
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	070	IN STATE TR	0	0	0%	240	0%	0	685	0%	2,637	26%	2,877
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	072	GRANTS FED	0	996	0%	125	797%	0	996	0%	1,375	72%	1,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4124	URBAN FORESTRY AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZA	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	18	0%	20
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZA	075	GRANTS SU	0	0	0%	1,665	0%	0	0	0%	18,315	0%	19,980
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	029	INTRA-AGEN	0	0	0%	12,725	0%	0	84,207	0%	139,971	60%	152,696
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	040	INDIRECT CO	0	1,985	0%	2,747	72%	0	9,775	0%	30,222	32%	32,969
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	041	AUDIT FUND	0	30	0%	27	110%	0	154	0%	298	52%	325
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	042	ADDITIONAL	0	0	0%	422	0%	0	1,993	0%	4,646	43%	5,068
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	070	IN STATE TR	0	2,003	0%	1,250	160%	0	14,929	0%	13,750	109%	15,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	583	0%	0	3,682	0%	6,417	57%	7,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	4126	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	35																					



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME	UNIT					ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	#049	TRANSFER T		0		0	0%	0	0%	0	0	0%	0	0	0
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	#054	TRUST FUND	2,000	650	33%	1,558	42%	11,594	4,564	39%			9,029	51%	10,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	#066	EMPLOYEE T		0		33	0%	0	210	0%			367	57%	400
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	#070	IN STATE TR	25		0	0%	146	0%	257	206	80%		1,503	14%	1,700
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	#080	OUT OF STA		0		42	0%	0	0	0%		458	0%	500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST	#999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	022	RENTS-LEAS		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	023	HEAT ELECT	209		0	0%	252	0%	4,925	7,000	142%		5,921	118%	7,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	029	INTRA-AGEN		0		9,475	0%	80,580	87,489	109%		84,664	103%	113,698	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	030	EQUIPMENT		0		1,331	0%	52,516	6,538	12%		15,758	41%	15,968	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	033	LAND ACQUI		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	039	TELECOMM		269	0%	146	184%	764	1,124	147%		1,240	91%	1,750	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	040	INDIRECT CO		0		1,049	0%	0	0	0%		11,544	0%	12,593	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	047	OWN FORCE	788		987	125%	2,016	49%	6,315	11,094	176%		16,161	69%	20,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	048	CONTRACTU	80			142	0%	5,190	10,000	193%		9,229	108%	10,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	049	TRANSFER T		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	054	TRUST FUND		0	583	0%	1,197	49%	1,187	12,590	1,060%		7,033	179%	14,362
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	057	BOOKS PER		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	064	RET PENSIO		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	066	EMPLOYEE T		0		25	0%	0	20	0%		275	7%	300	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	070	IN STATE TR	5		32	621%	8	382%	503	1,164	231%		818	142%	2,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	073	GRANTS NO		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	080	OUT OF STA		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5300	STONE ESTATE TRUS	999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE AS	030	EQUIPMENT		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE AS	040	INDIRECT CO		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE AS	041	AUDIT FUND		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE AS	070	IN STATE TR		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE AS	103	CONTRACTS		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE AS	999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7200	FOREST IMPROVEME	022	RENTS-LEAS		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7200	FOREST IMPROVEME	033	LAND ACQUI		0		10,708	0%	0	0	0%		117,792	0%	128,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7200	FOREST IMPROVEME	070	IN STATE TR		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7200	FOREST IMPROVEME	080	OUT OF STA		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7200	FOREST IMPROVEME	999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	022	RENTS-LEAS	131		49	37%	170	29%	491	536	109%		637	84%	700
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	023	HEAT ELECT	1,160		979	84%	1,775	55%	7,665	9,600	125%		11,732	82%	12,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	024	MAINT OTHE		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	033	LAND ACQUI		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	039	TELECOMM	580		920	159%	498	185%	10,012	8,238	82%		8,597	96%	9,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	040	INDIRECT CO		0		0	0%	0	0	0%		3,168	0%	3,456	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	048	CONTRACTU	931		615	66%	1,103	56%	9,895	8,160	82%		11,721	70%	12,500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	064	RET PENSIO		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	070	IN STATE TR		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	080	OUT OF STA		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	7871	FOREST CONS-UNINC	999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8071	MINING PERMIT FEES	030	EQUIPMENT		0		208	0%	0	0	0%		2,292	0%	2,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8071	MINING PERMIT FEES	033	LAND ACQUI		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8071	MINING PERMIT FEES	070	IN STATE TR		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8071	MINING PERMIT FEES	080	OUT OF STA		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8071	MINING PERMIT FEES	999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8278	BEAR BROOK WAREH	022	RENTS-LEAS		0		0	0%	42	0%		400	0%	458	87%	500
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8278	BEAR BROOK WAREH	023	HEAT ELECT	1,466		742	51%	1,750	42%	8,768	9,388	107%		10,469	90%	11,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8278	BEAR BROOK WAREH	030	EQUIPMENT		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8278	BEAR BROOK WAREH	048	CONTRACTU		0		333	0%	538	2,342	436%		4,000	59%	4,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8278	BEAR BROOK WAREH	103	CONTRACTS	115			3,270	0%	115	320	277%		3,270	10%	3,270	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8278	BEAR BROOK WAREH	999	FCLG		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8682	COMMUNICATION SIT	023	HEAT ELECT	3,053		0	0%	2,326	0%	15,501	13,000	84%		11,810	110%	13,000
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8682	COMMUNICATION SIT	030	EQUIPMENT	36,950		0	0%	27,932	0%	77,345	7,270	9%		58,468	12%	62,077
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8682	COMMUNICATION SIT	039	TELECOMM	166		69	42%	189	37%	1,851	1,646	89%		2,105	78%	2,200
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8682	COMMUNICATION SIT	040	INDIRECT CO		0		811	0%	0	0	0%		8,917	0%	9,728	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8682	COMMUNICATION SIT	048	CONTRACTU		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510	FORESTS	8682	COMMUNICATION SIT	049	TRANSFER T		0		0	0%	0	0	0%		0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3510																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME					NAME	ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	062	WORKERS C	0	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	064	RET PENSIO	0	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	069	PROMOTION	0	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	070	IN STATE TR	0	145	0	208	70%	2,367	1,326	56%	2,500	53%	2,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	080	OUT OF STA	0	0	0	42	0%	0	0	0%	458	0%	500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	102	CONTRACTS	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3414	TRAILS ADMINISTRAT	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	022	RENTS-LEAS	6,690	0	0	8,313	0%	40,240	22,873	57%	50,000	46%	50,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	033	LAND ACQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	047	OWN FORCE	0	0	0	333	0%	10,344	0	0%	4,000	0%	4,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	048	CONTRACTU	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	080	OUT OF STA	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3415	CONN. LAKES EASEM	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	033	LAND ACQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	048	CONTRACTU	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	072	GRANTS FE	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	080	OUT OF STA	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3462	OCT 2005 FLOOD DAM	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	033	LAND ACQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	047	OWN FORCE	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	072	GRANTS FE	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	080	OUT OF STA	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3463	MAY 2006 FLOOD DAM	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAGE	033	LAND ACQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAGE	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAGE	072	GRANTS FE	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAGE	080	OUT OF STA	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAGE	103	CONTRACTS	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3470	2007 STORM DAMAGE	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUIP	033	LAND ACQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUIP	070	IN STATE TR	0	0	0	0	0%	0	0	0%	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUIP	075	GRANTS SU	0	2,856	0	22,429	13%	28,339	0	0	246,721	11%	269,150	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUIP	080	OUT OF STA	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3484	GRANTS IN AID EQUIP	999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEEL	033	LAND ACQUI	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEEL	070	IN STATE TR	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEEL	075	GRANTS SU	18,087	0	0	32,825	0%	190,443	247,802	130%	345,621	72%	400,062	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEEL	080	OUT OF STA	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3486	GRANT IN AID-WHEEL	999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP.	033	LAND ACQUI	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP.	070	IN STATE TR	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP.	075	GRANTS SU	2,277	1,185	52%	8,158	15%	45,003	27,274	61%	161,274	17%	161,274	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP.	080	OUT OF STA	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3488	GRANT IN AID EQUIP.	999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNOI	033	LAND ACQUI	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNOI	070	IN STATE TR	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNOI	075	GRANTS SU	14,547	106,642	733%	27,706	385%	1,201,398	1,597,144	133%	2,288,247	70%	2,322,464	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNOI	080	OUT OF STA	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3556	GRANTS IN AID - SNOI	999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	022	RENTS-LEAS	0	139	0	7,796	2%	7,137	31,993	448%	86,336	37%	93,554	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	023	HEAT ELECT	54	1,439	2,645%	320	449%	5,325	5,727	108%	31,348	18%	37,350	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	024	MAINT OTHE	1,968	0	0	1,991	0%	12,542	16,703	133%	12,689	132%	16,703	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	029	INTRA-AGEN	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	030	EQUIPMENT	0	1,371	0	5,338	26%	720	1,700	236%	1,749	97%	64,051	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	033	LAND ACQUI	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	039	TELECOMM	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	047	OWN FORCE	1,353	0	0	1,770	0%	8,767	11,881	136%	11,468	104%	12,345	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	048	CONTRACTU	0	256	0	83	307%	1,441	492	34%	1,000	49%	1,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	070	IN STATE TR	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	075	GRANTS SU	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TRAILS MAINTENANCE	080	OUT OF STA	0	0	0	0	0%	0	0	0	0	0%	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3558	TR														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME					NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	ESTIMATE	actual vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND	103	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3702	STATE PARKS FUND	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	022	RENTS-LEAS		386	-666	-173%	518	-129%	632,063	659,130	104%	849,245	78%	850,813				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	023	HEAT ELECT	27,222	22,221	82%	26,971	82%	895,488	853,743	95%	887,227	96%	918,800					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	024	MAINT OTHE		66	5,775	8,780%	89	6,491%	118,053	144,545	122%	159,680	91%	160,543				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	026	ORGANIZATI		0	0	0	4,833	0	43,886	31,776	72%	58,000	55%	58,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	027	TRANSFERS		0	13,684	0	12,881	106%	0	102,157	0	141,688	72%	154,569				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	029	INTRA-AGEN	27,418	0	0	0	0	0	95,783	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	030	EQUIPMENT		0	2,799	0	4,257	66%	30,342	53,728	177%	51,080	105%	51,080				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	038	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	039	TELECOMMUN		0	788	0	2,258	35%	23,000	27,100	118%	25,580	106%	27,100				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	042	ADDITIONAL		0	0	4,964	0	50,000	58,718	117%	59,565	99%	59,565					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	043	DEBT SERV		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	044	DEBT SERV		0	2,732	0	5,579	49%	52,096	62,746	120%	61,560	102%	66,950				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	047	OWN FORCE	3,104	3,706	119%	2,344	158%	68,727	43,184	63%	51,895	83%	54,500					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	049	TRANSFER T		0	0	125	0	338	338	100%	1,500	23%	1,500					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	061	UNEMPLOYM	53	124	235%	27	464%	5,457	2,973	54%	2,763	108%	2,900					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	062	WORKERS C	84,491	-9,132	-11%	99,608	-9%	246,049	296,354	120%	290,070	102%	328,050					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	068	REMUNERAT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	069	PROMOTION	178	730	409%	189	387%	310,527	326,225	105%	328,771	99%	339,378					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	070	IN STATE TR		0	0	45	0	545	500	92%	169	297%	535					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	080	OUT OF STA		0	0	667	0	4,170	7,592	182%	8,000	95%	8,000					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	103	CONTRACTS	3,305	10,890	330%	8,240	132%	60,562	120,846	200%	150,990	80%	150,990					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3703	CANNON MOUNTAIN	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	022	RENTS-LEAS		0	0	42	0	0	468	0	458	102%	500					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	023	HEAT ELECT	534	265	50%	751	35%	13,701	18,121	132%	19,250	94%	19,250					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	024	MAINT OTHE		0	85	0	50	169%	178	600	337%	600	100%	600				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	026	ORGANIZATI		0	0	42	0	40	400	100%	500	8%	500					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	030	EQUIPMENT		0	0	883	0	2,379	10,300	433%	10,592	97%	10,592					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	042	ADDITIONAL		0	785	0	1,000	5,374	537%	8,637	62%	9,422						
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	047	OWN FORCE		0	197	0	445	1,289	290%	1,341	96%	1,500						
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	061	UNEMPLOYM		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	062	WORKERS C	4,850	-28,315	-584%	484	-5,852%	145,379	-13,412	-9%	14,504	-92%	15,000					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	070	IN STATE TR		0	0	4	0	255	31	12%	50	63%	50					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	080	OUT OF STA		0	0	150	0	987	1,795	182%	1,800	100%	1,800					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	103	CONTRACTS		0	9,473	0	905	10,093	1,116%	2,300	439%	27,811						
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	106	GOODS FOR	46,263	-1,573	-3%	72,335	-2%	355,696	553,544	156%	556,153	100%	612,069					
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3704	CANNON RETAIL & CC	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPITA	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPITA	044	DEBT SERV		0	4,174	0	62,801	7%	486,768	342,148	70%	572,153	60%	753,617				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPITA	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPITA	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3705	CANNON MTN CAPITA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH STA	030	EQUIPMENT		0	0	167	0	0	0	0	0	0	1,833	0	2,000			
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH STA	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH STA	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH STA	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3713	HAMPTON BEACH STA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3717	LW CONSERVE FUND	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515																					



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ACTUAL	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3721	ODIORNE POINT STA	1080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3721	ODIORNE POINT STA	1999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	022	RENTS-LEAS		75	75	100%	248	30%	303	675	223%	1,000	68%	1,000	68%	1,000	1,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	023	HEAT ELECT		147	96	65%	135	72%	18,538	17,415	94%	16,920	103%	16,920	103%	20,000	20,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	030	EQUIPMENT		0	0	0%	9,882	0%	19,266	50,444	262%	65,587	77%	118,580	118,580	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	039	TELECOMMUN		535	1,005	188%	678	148%	7,051	7,922	112%	8,939	89%	10,000	10,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	047	OWN FORCE		326	3,648	1,120%	1,977	185%	3,586	10,793	301%	21,770	50%	35,000	35,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	048	CONTRACTU		0	0	0%	833	0%	9,870	696	7%	10,000	7%	10,000	10,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	062	WORKERS C		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	080	OUT OF STA		68	105	154%	127	83%	269	281	105%	500	56%	500	56%	500	500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	103	CONTRACTS		0	0	0%	833	0%	8,889	6,186	70%	8,445	73%	10,000	10,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	106	GOODS FOR		141,946	95,870	68%	142,026	68%	917,179	906,832	99%	917,696	99%	1,200,000	1,200,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3722	CONCESSION OPERA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DO	030	EQUIPMENT		0	0	0%	15	0%	0	0	0%	163	0%	177	177	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DO	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DO	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DO	073	GRANTS NO		0	0	0%	852	0%	0	0	0%	9,377	0%	10,229	10,229	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DO	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3723	HAMPTON BEACH DO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	047	OWN FORCE		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	1,500	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	048	CONTRACTU		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	1,500	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3736	STATE PARK BENCHE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	033	LAND ACQUI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	075	GRANTS SU		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3737	MONADNOCK DEVEL	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	022	RENTS-LEAS		73	62	85%	74	84%	49,717	572	1%	50,383	1%	75,160	75,160	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	023	HEAT ELECT		2,207	7,240	328%	2,419	299%	110,657	122,421	111%	121,330	101%	129,000	129,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	024	MAINT OTHE		0	109	0%	208	52%	0	552	0%	2,292	24%	2,500	2,500	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	030	EQUIPMENT		0	0	0%	2,136	0%	22,673	14,608	64%	24,878	59%	25,635	25,635	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	033	LAND ACQUI		0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359	212,359	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	034	CAPITAL PRY		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	039	TELECOMMUN		794	761	96%	851	89%	7,671	6,659	87%	8,228	81%	9,000	9,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	044	DEBT SERV		6,543	11,222	172%	6,543	172%	28,592	113,751	398%	28,592	398%	126,149	126,149	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	047	OWN FORCE		2,986	1,613	54%	3,555	45%	20,059	13,096	65%	23,885	55%	25,000	25,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	048	CONTRACTU		374	20,733	5,544%	1,620	1,280%	19,671	67,950	345%	85,195	80%	94,273	94,273	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	066	EMPLOYEE		0	0	0%	83	0%	387	590	152%	1,000	59%	1,000	1,000	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	069	PROMOTION		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3742	MT WASHINGTON CO	070	IN STATE TR		0	0	0%	67	0%	0	660	0%	733	90%	800	800	0	0	
2018		010																											



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT				NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	vs.estimate	APPROPRIATION				
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRAIL	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRAIL	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRAIL	074	GRANTS FO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRAIL	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3772	RECREATIONAL TRAIL	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	022	RENTS-LEAS		0	0	0	8,270	0	0	57,955	0	0	90,965	64%	99,235	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	030	EQUIPMENT		0	0	0	8,500	0	0	0	0	0	93,500	0	102,000	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	033	LAND ACQUI		0	0	0	167	0	0	0	0	0	1,833	0	2,000	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	040	INDIRECT CO		0	0	0	7,250	0	0	0	0	0	79,750	0	87,000	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	047	OWN FORCE		0	0	0	833	0	739	10,000	1,353%	148	6,763%	10,000	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	074	GRANTS FO	26,478	0	0	0	79,555	0	553,938	746,802	135%	1,664,366	45%	1,777,472	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	075	GRANTS SU		0	0	0	1,013	0	0	2,160	0	0	11,147	19%	12,160	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	080	OUT OF STA	421	0	0	0	284	0	2,984	1,169	39%	2,014	58%	3,000	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3777	NATL RECREATIONAL	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	3999	LAND - WATER CONSI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STORM	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STORM	034	CAPITAL PR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STORM	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STORM	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STORM	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	4044	FEMA 2008 ICE STORM	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	5204	GROTON WIND SETT	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	5204	GROTON WIND SETT	103	CONTRACTS		0	0	0	200	0	2,400	0	109%	2,200	109%	2,400	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	5204	GROTON WIND SETT	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CON	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CON	061	UNEMPLOYM		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CON	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CON	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	6161	UNEMPLOYMENT CON	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH ARI	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH ARI	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH ARI	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7044	HAMPTON BEACH ARI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	024	MAINT OTHE		0	0	0	83	0	0	0	0	0	917	0	1,000	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	027	TRANSFERS		0	0	0	6,000	0	4,777	0	7%	66,000	7%	72,000	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	029	INTRA-AGEN		0	0	0	0	0	347	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	033	LAND ACQUI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	039	TELECOMMUN	408	294	72%	478	61%	2,957	3,314	112%	3,470	96%	3,800	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	044	DEBT SERV		0	0	0	15,371	0	0	169,079	0	0	184,450	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	047	OWN FORCE		0	85	0	83	102%	526	336	64%	793	42%	1,000	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	048	CONTRACTU		0	0	0	417	0	68	5,000	7,331%	5,000	100%	5,000	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7300	HAMPTON METERS	103	CONTRACTS	5,092	6,305	124%	10,234	62%	151,098	55,359	37%	303,675	18%	320,235	0	0	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3515	PARKS AN	7301																			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME								prior		prior				ACTUAL	ACTUAL	prior		ESTIMATE	vs.estimate	APPROPRIATION	
																yr	ACTUAL	yr											
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3620	DIVISION OF TRAVEL	075	GRANTS SU	85,344	0	0%	0	0%	0	0%	744,628	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3620	DIVISION OF TRAVEL	080	OUT OF STA	0	0	0%	0	0%	0	0%	18,722	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3620	DIVISION OF TRAVEL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	069	PROMOTION	5,500	0	0%	0	0%	0	0%	12,900	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5080	NCIG-COOS COUNTY	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5080	NCIG-COOS COUNTY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5080	NCIG-COOS COUNTY	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5080	NCIG-COOS COUNTY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5080	NCIG-COOS COUNTY	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5080	NCIG-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5452	USDA-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5874	TRAVEL - TOURISM DI	033	LAND ACQUI	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5874	TRAVEL - TOURISM DI	069	PROMOTION	387,742	0	0%	0	0%	0	0%	5,440,634	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5874	TRAVEL - TOURISM DI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5874	TRAVEL - TOURISM DI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3520	TRAVEL A	5874	TRAVEL - TOURISM DI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	026	ORGANIZATI	0	0	0%	63	0%	0	750	0	688	109%		750				
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	039	TELECOMMUN	0	33	0%	94	0%	0	353	0	390	91%		425				
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	069	PROMOTION	0	0	0%	83	0%	0	689	0	917	75%		1,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	070	IN STATE TR	0	0	0%	50	0%	0	0	0	550	0%		600				
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	080	OUT OF STA	0	0	0%	108	0%	0	0	0	1,192	0%		1,300				
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	102	CONTRACTS	0	0	0%	833	0%	0	0	0	9,167	0%		10,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	999	FCLG	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	022	RENTS-LEAS	0	145	0%	495	29%	0	2,453	0	5,441	45%		5,936				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	024	MAINT OTHE	0	0	0%	250	0%	0	2,499	0	2,750	91%		3,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	026	ORGANIZATI	0	0	0%	250	0%	0	3,000	0	2,750	109%		3,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	039	TELECOMMUN	0	769	0%	682	113%	0	7,988	0	7,505	106%		8,187				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	049	TRANSFER T	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	057	BOOKS PER	0	2,789	0%	2,500	112%	0	22,646	0	27,500	82%		30,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	070	IN STATE TR	0	0	0%	83	0%	0	593	0	917	65%		1,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	080	OUT OF STA	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2551	CENTRAL LIBRARY SE	999	FCLG	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2552	NH AUTOMATED INFO	039	TELECOMMUN	0	66	0%	100	66%	0	725	0	1,095	66%		1,194				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2552	NH AUTOMATED INFO	057	BOOKS PER	0	0	0%	7,833	0%	0	94,000	0	86,167	109%		94,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2552	NH AUTOMATED INFO	999	FCLG	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2553	SVC TO PERSONS W/	022	RENTS-LEAS	0	40	0%	43	93%	0	440	0	473	93%		516				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2553	SVC TO PERSONS W/	039	TELECOMMUN	0	92	0%	158	58%	0	1,010	0	1,741	58%		1,899				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2553	SVC TO PERSONS W/	999	FCLG	0	0	0%	0	0%	0	0	0	0	0%		0	0%	0		
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2554	FEDERAL LIBRARY PF	022	RENTS-LEAS	0	0	0%	917	0%	0	990	0	10,083	10%		11,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2554	FEDERAL LIBRARY PF	024	MAINT OTHE	0	0	0%	83	0%	0	867	0	917	95%		1,000				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2554	FEDERAL LIBRARY PF	026	ORGANIZATI	0	0	0%	650	0%	0	7,728	0	7,150	108%		7,800				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2554	FEDERAL LIBRARY PF	028	TRANSFERS	0	4,618	0%	5,320	87%	0	41,565	0	58,522	71%		63,842				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2554	FEDERAL LIBRARY PF	030	EQUIPMENT	0	0	0%	3,673	0%	0	0	0	40,402	0%		44,075				
2018		010	35	NATURA	035	NATU	ALL OTHER	3530	STATE LIB	2554	FEDERAL LIBRARY PF	039	TELECOMMUN	0	0	0%	83	0%	0	214	0	917	23%		1,000				
2018		010	35	NATURA	0																								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	UNIT					NAME	MAY	ACTUAL	prior yr	ACTUAL	estimate	estimate	estimate	estimate	estimate	estimate	estimate	estimate	estimate	estimate
2018		010	35	NATURA	035	NATU	ALL OTHER	3535	DIVISION	4111	FEDERAL ARTS PART	073	GRANTS NO		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3535	DIVISION	4111	FEDERAL ARTS PART	080	OUT OF STA		0	0.0%		417.0%		0	443.0%		0	4,583.10%		5,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3535	DIVISION	4111	FEDERAL ARTS PART	102	CONTRACTS		0	-265.0%		1,250.21%		0	3,060.0%		0	13,750.22%		15,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3535	DIVISION	4111	FEDERAL ARTS PART	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	022	RENTS-LEAS		0	127.0%		2,876.4%		0	31,016.0%		0	31,632.98%		34,508	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	039	TELECOMMUN		0	728.0%		826.88%		0	7,753.0%		0	9,089.85%		9,915	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	057	BOOKS PER		0	0.0%		42.0%		0	264.0%		0	458.58%		500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	070	IN STATE TR		0	1,535.0%		250.614%		0	1,677.0%		0	2,750.61%		3,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	102	CONTRACTS		0	0.0%		42.0%		0	495.0%		0	458.108%		500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	103	CONTRACTS		0	35.0%		833.4%		0	535.0%		0	9,167.6%		10,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1444	OFFICE OF PRESERV	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	022	RENTS-LEAS		0	66.0%		83.79%		0	363.0%		0	917.40%		1,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	026	ORGANIZATI		0	180.0%		542.33%		0	5,870.0%		0	5,958.99%		6,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	028	TRANSFERS		0	2,377.0%		2,287.104%		0	25,126.0%		0	25,159.100%		27,446	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	030	EQUIPMENT		0	0.0%		390.0%		0	0.0%		0	4,290.0%		4,680	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	039	TELECOMMUN		0	0.0%		83.0%		0	40.0%		0	917.4%		1,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	040	INDIRECT CO		0	0.0%		894.0%		0	0.0%		0	9,835.0%		10,729	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	041	AUDIT FUND		0	0.0%		65.0%		0	0.0%		0	712.0%		777	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	042	ADDITIONAL		0	0.0%		2,727.0%		0	14,060.0%		0	30,000.47%		32,727	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	070	IN STATE TR		0	0.0%		167.0%		0	0.0%		0	1,833.0%		2,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	072	GRANTS FED		0	2,178.0%		8,896.24%		0	52,245.0%		0	97,854.53%		106,750	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	080	OUT OF STA		0	0.0%		417.0%		0	4,762.0%		0	4,583.104%		5,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	102	CONTRACTS		0	0.0%		417.0%		0	50.0%		0	4,583.1%		5,000	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1445	FEDERAL PRESERVA	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1446	NATIONAL REGISTER	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	030	EQUIPMENT		0	0.0%		36.0%		0	0.0%		0	391.0%		426	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	038	TECHNOLOG		0	0.0%		10.0%		0	0.0%		0	115.0%		125	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	039	TELECOMMUN		0	0.0%		148.0%		0	0.0%		0	1,623.0%		1,771	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	040	INDIRECT CO		0	0.0%		531.0%		0	0.0%		0	5,836.0%		6,367	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	041	AUDIT FUND		0	0.0%		80.0%		0	0.0%		0	884.0%		964	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	070	IN STATE TR		0	0.0%		623.0%		0	634.0%		0	6,855.9%		7,478	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	072	GRANTS FED		0	0.0%		31,899.0%		0	86,509.0%		0	350,885.25%		382,784	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	102	CONTRACTS		0	28,950.0%		16,912.171%		0	55,293.0%		0	186,034.30%		202,946	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	1447	RECOVERY GRANT	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2271	SPECIAL SERVICES	030	EQUIPMENT		0	0.0%		58.0%		0	0.0%		0	642.0%		700	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2271	SPECIAL SERVICES	080	OUT OF STA		0	0.0%		42.0%		0	0.0%		0	458.0%		500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2271	SPECIAL SERVICES	102	CONTRACTS		0	0.0%		1.0%		0	0.0%		0	10.0%		11	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2271	SPECIAL SERVICES	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2273	MERCIFUL RESTORA	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2275	NH HERITAGE TRUST	054	TRUST FUND		0	0.0%		244.0%		0	0.0%		0	2,685.0%		2,929	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2275	NH HERITAGE TRUST	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2279	ARCHAEOLOGY PROJ	070	IN STATE TR		0	0.0%		42.0%		0	85.0%		0	458.19%		500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2279	ARCHAEOLOGY PROJ	102	CONTRACTS		0	0.0%		458.0%		0	2,000.0%		0	5,042.40%		5,500	
2018		010	35	NATURA	035	NATU	ALL OTHER	3540	DIVISION	2279	ARCHAEOLOGY PROJ	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0800	PUBLIC COMPUTER A	033	LAND ACQUI		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0801	INNOVATIVE PROGRA	033	LAND ACQUI		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0802	DISTANCE LEARNING	033	LAND ACQUI		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0803	BROADBAND TECH O	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0803	BROADBAND TECH O	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0803	BROADBAND TECH O	033	LAND ACQUI		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0803	BROADBAND TECH O	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0803	BROADBAND TECH O	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	3599	ARRA STIN	0803	BROADBAND TECH O	999	FCLG		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-0	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	35	NATURA	035	NATU	ALL OTHER	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-0	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		015	35	NATURA	035	NATU	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CENT	022	RENTS-LEAS		3,538	0.0%		0.0%		76,658	0.0%	0	0.0%		0	0	
2018		015	35	NATURA	035	NATU	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CENT	023	HEAT ELECT		7,252	0.0%		0.0%		104,467	0.0%	0	0.0%		0	0	
2018		015	35	NATURA	035	NATU	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CENT	024	MAINT OTHE		0	0.0%		0.0%		263	0.0%	0	0.0%		0	0	
2018		015	35	NATURA	035	NATU	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CENT	027	TRANSFERS		0	0.0%		0.0%		0	0.0%	0	0.0%		0	0	
2018		015	35	NATURA	035	NATU	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CENT	029	INTRA-AGEN		5,484	0.0%		0.0%		21,055	0.0%	0	0.0%		0	0	
2018		015	35	NATURA	035	NATU	ALL OTHER	3520	WELCOME	5919	HWY WELCOME CENT	030	EQUI														



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	37	COMMUN	037	COMM	CURRENT	3700	COMM DE	3641		COMMUNITY DEVELO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	37	COMMUN	037	COMM	CURRENT	9998	ERP GRAN	9773		ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018			37	COMMUN	037	COMM	CURRENT EXPENSE	TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0
2018		010	37	COMMUN	037	COMM	ALL OTHER	3700	COMM DE	3641		COMMUNITY DEVELO	073	GRANTS NO	0	0	0%	14,217	0%	170,604	170,604	100%	170,604
2018		010	37	COMMUN	037	COMM	ALL OTHER	3700	COMM DE	3641		COMMUNITY DEVELO	999	FCLG	0	0	0%	0	0%	0	0%	0	170,604
2018			37	COMMUN	037	COMM	ALL OTHER					CATEGORY TOTALS			0	0	0%	14,217	0%	170,604	170,604	100%	170,604
2018			37	COMMUN	037	COMM	AGENCY TOTALS								0	0	0%	14,217	0%	170,604	170,604	100%	170,604
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	1050		TREASURY OPERATIO	010	PERSONAL \$	29,667	28,042	95%	33,439	84%	313,321	359,153	111%	353,152
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	1050		TREASURY OPERATIO	011	PERSONAL \$	8,863	8,863	100%	8,965	99%	105,058	106,361	101%	106,259
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	1050		TREASURY OPERATIO	012	PERSONAL \$	7,695	7,695	100%	7,830	98%	91,209	92,340	101%	92,805
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	1050		TREASURY OPERATIO	013	PERSONAL \$	5,670	5,980	105%	6,410	93%	66,663	71,218	107%	75,356
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	1050		TREASURY OPERATIO	014	PERSONAL \$	7,695	7,695	100%	7,853	98%	91,209	92,340	101%	93,082
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	1050		TREASURY OPERATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	2076		DEBT SERVICE	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	FULL TIME	3800	TREASUR	8023		GEN FUND DIST TO M	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	FULL TIME	3805	ABANDON	8021		ABANDONED PROPE	010	PERSONAL \$	29,780	31,349	105%	36,940	85%	364,183	396,458	109%	451,749
2018		010	38	TREASUR	038	TREA	FULL TIME	3805	ABANDON	8021		ABANDONED PROPE	013	PERSONAL \$	6,290	6,290	100%	6,608	95%	72,396	75,477	104%	76,059
2018		010	38	TREASUR	038	TREA	FULL TIME	3805	ABANDON	8021		ABANDONED PROPE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0
2018			38	TREASUR	038	TREA	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			95,661	95,914	100%	108,044	89%	1,104,038	1,193,349	108%	1,248,463
2018		010	38	TREASUR	038	TREA	PART TIME	3800	TREASUR	1050		TREASURY OPERATIO	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	PART TIME	3800	TREASUR	2076		DEBT SERVICE	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	PART TIME	3805	ABANDON	8021		ABANDONED PROPE	050	PERSONAL \$	0	0	0%	1,250	0%	0	0%	13,750	0
2018			38	TREASUR	038	TREA	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%	1,250	0%	0	0%	13,750	0
2018		010	38	TREASUR	038	TREA	OVERTIME	3800	TREASUR	1050		TREASURY OPERATIO	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	OVERTIME	3805	ABANDON	8021		ABANDONED PROPE	018	OVERTIME	704	647	92%	1,709	38%	4,681	10,353	221%	11,365
2018			38	TREASUR	038	TREA	OVERTIME TOTALS					CATEGORY TOTALS			704	647	92%	1,709	38%	4,681	10,353	221%	11,365
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	1050		TREASURY OPERATIO	060	BENEFITS	26,936	18,144	67%	28,623	63%	301,438	307,657	102%	320,326
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	1057		RETURN OF GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	2076		DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	7999		DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	8020		NUCLEAR DECOM. FI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	8023		GEN FUND DIST TO M	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3800	TREASUR	8033		WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3805	ABANDON	8021		ABANDONED PROPE	060	BENEFITS	19,470	12,542	64%	23,557	53%	230,531	244,193	106%	278,926
2018		010	38	TREASUR	038	TREA	BENEFITS	3810	UNIQUE P	1047		UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	302,313
2018		010	38	TREASUR	038	TREA	BENEFITS	3815	TRUST FU	8024		BEN THOMPSON TRU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	3820	LCHIP	1390		LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	BENEFITS	9998	ERP GRAN	9774		ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2018			38	TREASUR	038	TREA	BENEFITS TOTALS					CATEGORY TOTALS			46,406	30,687	66%	52,181	59%	531,969	551,849	104%	599,252
2018		010	38	TREASUR	038	TREA	CONSULTA	3800	TREASUR	1050		TREASURY OPERATIO	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CONSULTA	3800	TREASUR	2076		DEBT SERVICE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CONSULTA	3805	ABANDON	8021		ABANDONED PROPE	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0
2018			38	TREASUR	038	TREA	CONSULTANTS TOTALS					CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	0003		UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	1050		TREASURY OPERATIO	020	CURRENT E	429	351	82%	838	42%	20,540	4,016	20%	40,141
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	1057		RETURN OF GENERAL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	2076		DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	8020		NUCLEAR DECOM. FI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	8023		GEN FUND DIST TO M	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	8033		WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3805	ABANDON	8021		ABANDONED PROPE	020	CURRENT E	13,370	89,474	669%	35,202	254%	452,630	607,021	134%	1,191,760
2018		010	38	TREASUR	038	TREA	CURRENT	3810	UNIQUE P	1047		UNIQUE PROGRAM	020	CURRENT E	0	0	0%	27,360	0%	315,221	327,989	104%	328,320
2018		010	38	TREASUR	038	TREA	CURRENT	3815	TRUST FU	5915		HAMILTON SMITH TRU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	328,320
2018		010	38	TREASUR	038	TREA	CURRENT	3815	TRUST FU	8024		BEN THOMPSON TRU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	3820	LCHIP	1390		LCHIP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		010	38	TREASUR	038	TREA	CURRENT	9998	ERP GRAN	9774		ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		020	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	0003		UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018		040	38	TREASUR	038	TREA	CURRENT	3800	TREASUR	0003		UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0
2018			38	TREASUR	038	TREA	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			13,798	89,825	651%	63,400	142%	788,391	939,027	119%	1,560,221
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	022	RENTS-LEAS	0	226	0%	281	80%	2,262	2,488	110%	2,810
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	024	MAINT OTHE	0	0	0%	0	0%	188	0	0%	3,372
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	026	ORGANIZATI	0	0	0%	583	0%	5,000	5,070	101%	7,000
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	027	TRANSFERS	0	0	0%	779	0%	38	2,275	5,940%	171
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	030	EQUIPMENT	653	0	0%	1,544	0%	653	0	0%	1,544
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	035	SHARED SER	0	0	0%	0	0%	1,020	0	0%	2,600
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	037	TECHNOLOG	0	0	0%	827	0%	16,706	5,799	35%	9,744
2018		010	38	TREASUR	038	TREA	ALL OTHER	3800	TREASUR	1050		TREASURY OPERATIO	038	TECHNOLOG	537	25,451	4,743%	2,579	987%	8,051	32,923	409%	38,700
2018		0																					



		FUND	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		DEPT	NUM	CAT	ACTIVITY	UNIT	NAME	UNIT	NAME	CLS	CLS	NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8020	NUCLEAR DECOM. FIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	043	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	044	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	075	GRANTS SU	0	0	0%	11,302	0%	0	0%	0	0%	124,322	0%	135,623	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	248	MEALS AND	0	0	0%	5,733	755	0%	68,805,057	100%	68,805,057	100%	68,805,057	100%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	249	STATE REVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8033	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8033	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8713	CCSNH DEBT SERVIC	043	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8713	CCSNH DEBT SERVIC	044	DEBT SERV	217,027	245,735	113%	263,872	93%	1,295,483	2,459,227	190%	1,575,112	156%	3,192,546	156%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	8713	CCSNH DEBT SERVIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3800	TREASUR	9085	UNCLAIMED INS FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	022	RENTS-LEAS	0	226	0%	264	86%	2,262	2,488	110%	2,639	94%	3,166	94%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	024	MAINT OTHE	0	0	0%	54	0%	0	562	0%	596	94%	650	94%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	026	ORGANIZATI	0	0	0%	417	0%	2,520	2,350	93%	5,000	47%	5,000	47%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	027	TRANSFERS	0	0	0%	364	0%	26	1,517	5,938%	80	1,904%	4,363	1,904%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	028	TRANSFERS	0	1,562	0%	1,628	96%	13,916	15,624	112%	14,648	107%	19,531	107%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	029	INTRA-AGEN	18,978	0	0%	19,411	0%	56,935	58,794	103%	58,232	101%	78,391	103%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	030	EQUIPMENT	0	0	0%	42	0%	0	447	0%	458	97%	500	97%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	035	SHARED SE	210	0	0%	0	0%	210	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	037	TECHNOLOG	0	0	0%	0	0%	5,311	1,950	37%	9,386	21%	9,920	37%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	038	TECHNOLOG	302	18,427	6,102%	359	5,130%	100,604	104,246	104%	119,666	87%	152,377	87%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	039	TELECOMMUN	472	714	151%	802	89%	6,926	7,934	115%	11,773	67%	13,675	67%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	042	ADDITIONAL	0	0	0%	3,499	0%	21,347	24,520	115%	32,267	76%	41,992	76%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	049	TRANSFER T	0	0	0%	25	0%	400	303	76%	303	100%	303	100%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	057	BOOKS PER	0	737	0%	500	147%	1,605	3,255	203%	2,232	146%	6,000	146%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	066	EMPLOYEE T	0	0	0%	500	0%	550	3,400	618%	6,000	57%	6,000	57%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	070	IN STATE TR	0	0	0%	458	0%	105	0	0%	5,500	0%	5,500	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	080	OUT OF STA	0	0	0%	796	0%	0	0	0%	8,754	0%	9,550	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	026	ORGANIZATI	0	0	0%	625	0%	6,600	6,600	100%	7,500	88%	7,500	88%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	029	INTRA-AGEN	8,960	0	0%	9,158	0%	26,879	27,758	103%	27,477	101%	37,011	103%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	049	TRANSFER T	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	100%	36,000	100%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	107	SCHOLARSH	1,888,026	1,013,662	54%	2,018,578	50%	11,675,623	11,712,264	100%	12,482,965	94%	13,941,167	94%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3815	TRUST FU	5915	HAMILTON SMITH TRU	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3815	TRUST FU	5915	HAMILTON SMITH TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3815	TRUST FU	8024	BEN THOMPSON TRU	054	TRUST FUND	7,972	7,972	100%	7,972	100%	31,887	31,887	100%	31,888	100%	31,888	100%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3815	TRUST FU	8024	BEN THOMPSON TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	107,148	195,767	183%	340,928	57%	2,544,288	3,227,584	127%	8,095,510	40%	10,310,674	40%	
2018		010	38	TREASU	038	TREA	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018			38	TREASU	038	TREA	ALL OTHER				CATEGORY TOTALS			10,665,478	11,906,746	112%	18,211,980	65%	147,097,513	170,731,128	116%	154,244,669	111%	206,272,808	111%	
2018			38	TREASU	038	TREA	AGENCY TOTALS							10,822,046	12,123,819	112%	18,438,564	66%	149,526,593	173,425,706	116%	157,677,719	110%	209,991,055	110%	
2018		010	39	BOARD	039	BOAR	PART TIME	3923	BOARD OF	4423	BOARD OF MANUFAC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	PART TIME	TEMP	PERSONNEL	TOTALS	CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	BENEFITS	3923	BOARD OF	4423	BOARD OF MANUFAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	BENEFITS	3923	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	BENEFITS	1998	ACTIVITY	49749	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	BENEFITS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	CURRENT	3923	BOARD OF	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	CURRENT	3923	BOARD OF	4423	BOARD OF MANUFAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	CURRENT	1998	ACTIVITY	49749	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018		010	39	BOARD</																						



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	016	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOUNTING	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOUNTING	016	PERSONAL \$	17,859	21,014	118%	20,103	105%	214,064	224,737	105%	240,963	93%	261,067
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOUNTING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	016	PERSONAL \$	9,321	8,804	94%	9,459	93%	105,375	106,370	101%	106,936	99%	115,345
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INFORMATION	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INFORMATION	016	PERSONAL \$	27,420	28,303	103%	28,510	99%	324,321	332,923	103%	337,210	99%	365,720
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INFORMATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0430	GENERAL	8677	JOINT EXPENSES	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0440	LEGISLATIVE	1270	OFFICE OF LEGISLATION	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0440	LEGISLATIVE	1270	OFFICE OF LEGISLATION	016	PERSONAL \$	134,210	136,031	101%	131,740	103%	1,698,099	1,630,330	96%	1,666,853	98%	1,798,780
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0440	LEGISLATIVE	1270	OFFICE OF LEGISLATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0450	LEGISLATIVE	1221	BUDGET DIVISION	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0450	LEGISLATIVE	1221	BUDGET DIVISION	016	PERSONAL \$	66,647	62,436	94%	72,942	86%	748,860	778,944	104%	819,602	95%	892,545
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0450	LEGISLATIVE	1221	BUDGET DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0450	LEGISLATIVE	1222	AUDIT DIVISION	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0450	LEGISLATIVE	1222	AUDIT DIVISION	016	PERSONAL \$	141,091	146,585	104%	154,157	95%	1,783,376	1,769,225	99%	1,948,530	91%	2,104,405
2018		010	4	LEGISLA004	LEGIS	FULL TIME	0450	LEGISLATIVE	1222	AUDIT DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	FULL TIME	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-0	016	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018			4	LEGISLA004	LEGIS	FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS		710,428	776,111	109%	742,253	105%	8,747,560	8,625,807	99%	9,023,347	96%	9,761,767
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	0000	UNRESTRICTED INCOME	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	1230	VISITORS CENTER REST	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	1471	FOUR BICENTENNIAL	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	1479	HISTORIC FLAG REST	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	1485	FLAG RESTORATION	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	5424	UNEMPLOYMENT COMP	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	6191	WORKERS COMPENS	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	8860	DISASTER RELIEF DO	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	8865	NH RETIRE SYS VIABI	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	8870	JOINT HISTORICAL CC	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	8872	NH HERITAGE TRUST	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0400	LEGISLATIVE	8875	CIVIL WAR MEMORIAL	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0410	SENATE	1170	SENATE	050	PERSONAL \$	1,818	2,726	150%	2,034	134%	23,726	25,168	106%	26,547	95%	29,351
2018		010	4	LEGISLA004	LEGIS	PART TIME	0420	HOUSE	1180	HOUSE	050	PERSONAL \$	20,082	21,355	106%	38,043	56%	135,085	141,027	104%	255,889	55%	283,143
2018		010	4	LEGISLA004	LEGIS	PART TIME	0430	GENERAL	1160	OPERATIONS	050	PERSONAL \$	0	4,269	0%	5,225	82%	0	51,677	0%	57,479	90%	62,704
2018		010	4	LEGISLA004	LEGIS	PART TIME	0430	GENERAL	1164	PROTECTIVE SERVICE	050	PERSONAL \$	0	4,078	0%	4,739	86%	0	52,001	0%	52,131	100%	56,870
2018		010	4	LEGISLA004	LEGIS	PART TIME	0430	GENERAL	1165	HEALTH SERVICES	050	PERSONAL \$	3,571	3,571	100%	4,234	84%	35,603	35,119	99%	42,203	83%	46,437
2018		010	4	LEGISLA004	LEGIS	PART TIME	0430	GENERAL	1166	LEGISLATIVE ACCOUNTING	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0430	GENERAL	1229	VISITORS CENTER	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0430	GENERAL	4654	GENERAL COURT INFORMATION	050	PERSONAL \$	0	0	0%	3	0%	0	0%	37	0%	40	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0440	LEGISLATIVE	1270	OFFICE OF LEGISLATION	050	PERSONAL \$	2,283	2,814	123%	2,630	107%	26,040	16,011	61%	29,999	53%	30,000
2018		010	4	LEGISLA004	LEGIS	PART TIME	0450	LEGISLATIVE	1221	BUDGET DIVISION	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	0450	LEGISLATIVE	1222	AUDIT DIVISION	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	PART TIME	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-0	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018			4	LEGISLA004	LEGIS	PART TIME	TEMP PERSONNEL TOTALS				CATEGORY TOTALS		27,754	38,813	140%	56,908	68%	220,454	321,004	146%	464,295	69%	508,545
2018		010	4	LEGISLA004	LEGIS	BENEFITS	0400	LEGISLATIVE	1230	VISITORS CENTER REST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	BENEFITS	0400																



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTIVITY UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	4	LEGISLA004	LEGIS	CURRENT	0430	GENERAL	1165	HEALTH SERVICES	020	CURRENT E	0	0	0%	133	0%	1,545	1,097	71%	1,600
2018		010	4	LEGISLA004	LEGIS	CURRENT	0430	GENERAL	1166	LEGISLATIVE ACCOUN	020	CURRENT E	28	33	118%	66	50%	851	779	92%	2,000
2018		010	4	LEGISLA004	LEGIS	CURRENT	0430	GENERAL	1229	VISITORS CENTER	020	CURRENT E	1	97	8,180%	3	2,914%	225	291	129%	750
2018		010	4	LEGISLA004	LEGIS	CURRENT	0430	GENERAL	4654	GENERAL COURT INF	020	CURRENT E	2,713	3,650	135%	5,871	625%	29,671	37,003	125%	72,000
2018		010	4	LEGISLA004	LEGIS	CURRENT	0430	GENERAL	8677	JOINT EXPENSES	020	CURRENT E	1,067	35,817	3,358%	929	3,855%	20,805	45,486	219%	48,000
2018		010	4	LEGISLA004	LEGIS	CURRENT	0440	LEGISLATI	1220	OFFICE OF LEGISLATI	020	CURRENT E	1,687	1,997	2%	1,997	2%	15,035	10,689	71%	19,000
2018		010	4	LEGISLA004	LEGIS	CURRENT	0450	LEGISLATI	1271	BUDGET DIVISION	020	CURRENT E	201	134	67%	288	46%	6,224	4,424	71%	10,000
2018		010	4	LEGISLA004	LEGIS	CURRENT	0450	LEGISLATI	1222	AUDIT DIVISION	020	CURRENT E	336	441	131%	376	117%	10,505	12,898	123%	14,860
2018		010	4	LEGISLA004	LEGIS	CURRENT	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			18,602	45,170	243%	21,920	206%	204,072	170,411	84%	312,836
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	0000	UNRESTRICTED INCO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1230	VISITORS CENTER RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1230	VISITORS CENTER RE	106	GOODS FOR	377	6,537	1,734%	599	1,091%	30,359	22,321	74%	50,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1230	VISITORS CENTER RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1471	FOUR BICENTENNIAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1479	HISTORIC FLAG REST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1479	HISTORIC FLAG REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1485	FLAG RESTORATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	1485	FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	5424	UNEMPLOYMENT CON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	5424	UNEMPLOYMENT CON	061	UNEMPLOYM	1,637	0	0%	0	0%	5,256	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	5424	UNEMPLOYMENT CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	6191	WORKERS COMPENS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	6191	WORKERS COMPENS	062	WORKERS C	10,816	5,082	47%	10,630	48%	64,476	73,718	114%	67,395
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	6191	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8701	SPECIAL LEGISLATIVE	289	LEGISLATIVE	0	0	0%	702,609	0%	0	0	0%	8,431,311
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8701	SPECIAL LEGISLATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DO	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8870	JOINT HISTORICAL CC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8870	JOINT HISTORICAL CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8872	NH HERITAGE TRUST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8872	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8875	CIVIL WAR MEMORIAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0400	LEGISLATI	8875	CIVIL WAR MEMORIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	022	RENTS-LEAS	1,699	564	33%	1,490	38%	9,535	6,271	66%	9,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	030	EQUIPMENT	0	2,463	0%	3,758	66%	614	2,993	487%	45,100
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	039	TELECOMMUN	1,217	1,220	100%	1,518	80%	13,230	13,438	102%	18,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	070	IN STATE TR	12,856	13,828	108%	17,217	80%	92,653	111,298	120%	140,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	080	OUT OF STA	0	0	0%	250	0%	1,152	2,865	249%	3,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	285	PRESIDENTS	300	360	120%	573	63%	2,260	3,974	176%	4,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	022	RENTS-LEAS	537	281	52%	783	36%	3,066	3,345	109%	4,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	024	MAINT OTHE	0	0	0%	500	0%	5,322	0	0%	6,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUIPMENT	0	0	0%	833	0%	1,934	610	32%	10,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMMUN	1,998	1,934	97%	2,481					



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	080	OUT OF STA	0	0	0%	58	0%	0	700	0%	642	109%	700
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	030	EQUIPMENT	0	0	0%	250	0%	395	0	0%	3,000	0%	3,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	037	TECHNOLOG	0	757	0%	21,467	4%	46,559	220,139	473%	240,030	92%	257,600
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	038	TECHNOLOG	13,952	4,496	32%	28,052	16%	75,654	174,516	231%	152,110	115%	204,872
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	039	TELECOMMUN	92	111	121%	158	70%	1,012	1,043	103%	1,739	60%	2,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	4654	GENERAL COURT INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8671	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	27,391	0	0	0%	0	0%	0	
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8671	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	022	RENTS-LEAS	929	929	100%	1,083	86%	10,217	10,217	100%	11,916	86%	13,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	026	ORGANIZATI	0	0	0%	19,919	0%	130,000	238,848	184%	239,026	100%	239,026
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	030	EQUIPMENT	0	0	0%	83	0%	0	662	0%	917	72%	1,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	049	TRANSFER T	0	100	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	290	LEGISLATIVE	9,647	23,989	249%	10,191	235%	196,016	188,593	96%	207,070	91%	250,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	291	JOINT ORIEN	0	0	0%	0	0%	7,673	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	292	REDISTRICT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	294	DECENNIAL	0	0	0%	8,333	0%	64,783	0	0%	91,667	71%	100,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0430	GENERAL	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	022	RENTS-LEAS	421	401	95%	482	83%	4,483	4,411	98%	5,139	86%	5,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	030	EQUIPMENT	0	611	0%	250	244%	554	761	137%	3,000	25%	3,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	039	TELECOMMUN	511	505	99%	542	93%	5,613	5,690	101%	5,958	96%	6,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	066	EMPLOYEE T	0	0	0%	125	0%	294	428	146%	1,500	29%	1,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	080	OUT OF STA	0	722	0%	833	87%	3,860	3,255	84%	7,224	45%	10,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	290	LEGISLATIVE	594	243	41%	668	36%	6,485	5,713	88%	7,293	78%	8,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	022	RENTS-LEAS	781	400	51%	886	45%	4,895	4,330	88%	5,557	78%	6,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	026	ORGANIZATI	0	0	0%	88	0%	1,000	0	0%	1,050	0%	1,050
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	030	EQUIPMENT	395	0	0%	7,039	0	7,039	0	0%	1,898	0%	2,500
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	039	TELECOMMUN	246	250	102%	261	96%	2,863	2,737	96%	3,039	90%	3,300
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	066	EMPLOYEE T	10,000	0	0%	10,228	0%	10,755	491	5%	11,000	4%	11,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	070	IN STATE TR	0	0	0%	250	0%	310	2,777	896%	3,000	93%	3,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	080	OUT OF STA	0	167	0%	2,496	167	0	345	14%	2,000	17%	2,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	022	RENTS-LEAS	0	-184	0%	8,750	-2%	97,524	104,043	107%	105,000	99%	105,000
2018		010	4	LEGISLA004	LEGIS	ALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	026	ORGANIZ											



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual vs	MAY	actual vs.	LY	YTD	YTD	actual vs	YTD FY18	actual	FY18
	NO	NO	NO	NUM	NUM		NAME	NAME						ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5358	VETS HOME CUSTOD	020	CURRENT E	2,265	33,873	1,496%	3,237	1,047%	174,943	230,433	132%	250,018	92%	251,357	
2018		010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5359	VETS HOME PROFESS	020	CURRENT E	54,207	70,452	130%	61,227	115%	651,891	624,914	96%	736,311	85%	882,510	
2018		010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5360	PHARMACY SERVICES	020	CURRENT E	1,233	100	8%	1,458	7%	19,741	16,237	82%	23,343	70%	24,895	
2018		010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	6162	UNEMPLOYMENT CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	7024	BENEFIT FUND VET	020	CURRENT E	292	354	121%	6,035	6%	-23,669	12,589	0%	66,382	19%	72,416	
2018		010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	8147	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	CURRENT	9998	ERP GRAN	9777	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			57,997	104,780	181%	71,956	146%	822,907	884,147	107%	1,076,053	82%	1,231,178	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	0004	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5066	PRESERVATION GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5066	PRESERVATION GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	022	RENTS-LEAS	2,372	1,978	83%	2,997	66%	24,055	23,068	96%	30,396	76%	33,574	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	023	HEAT ELECT	56,762	64,975	114%	89,891	72%	584,229	610,755	105%	925,207	66%	945,017	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	024	MAINT OTHE	125	1,052	845%	110	960%	44,157	35,765	81%	38,887	92%	40,000	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	027	TRANSFERS	44,574	48,583	109%	79,303	61%	382,691	481,509	126%	680,863	71%	768,700	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	030	EQUIPMENT	0	10,337	0%	18,209	57%	71,307	83,928	118%	130,213	64%	218,510	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	034	CAPITAL PRY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	035	SHARED SE	1,300	0	0%	0	0%	13,635	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	036	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	039	TELECOMMUN	6,115	0	0%	6,398	0%	27,537	29,876	108%	28,808	104%	29,926	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	040	INDIRECT CO	26,122	0	0%	0	0%	156,732	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	047	OWN FORCE	944	-775	-82%	1,394	-56%	78,507	110,889	141%	115,934	96%	120,500	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	048	CONTRACTU	7,894	25,192	319%	16,401	154%	257,027	255,863	100%	534,042	48%	551,628	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	049	TRANSFER T	0	0	0%	750	0%	0	0	0%	8,250	0%	9,000	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	053	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	070	IN STATE TR	0	130	0%	250	52%	414	151	36%	3,005	5%	3,005	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	077	BUILDING AI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME CUSTOD	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	5358	VETS HOME C														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr		prior yr	ESTIMATE	ESTIMATE	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETER	030	EQUIPMENT		0	0	0%		4,409	0%	-34,001	17,699	0%		48,501	36%		52,910	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETER	047	OWN FORCE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETER	048	CONTRACTU		0	0	0%		66	0%	0	0	0%		722	0%		787	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	7024	BENEFIT FUND VETER	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	8147	WORKERS COMPENS	057	BOOKS PER		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	8147	WORKERS COMPENS	062	WORKERS C	147,132	84,660	58%		86,293	98%	614,501	290,662	47%		360,403	81%		390,000		
2018		010	43	VETERA	043	VETE	ALL OTHER	4300	NH VETER	8147	WORKERS COMPENS	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	43	VETERA	043	VETE	ALL OTHER				CATEGORY TOTALS			414,422	387,613	94%		500,452	77%	3,391,862	3,288,601	97%		4,826,897	68%		5,232,521		
2018		010	43	VETERA	043	VETE	AGENCY TOTALS							2,565,159	2,246,254	88%		2,900,152	77%	29,185,323	28,701,124	98%		32,991,541	87%		35,770,627		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1002	ADMINISTRATION - SL	010	PERSONAL S	107,355	109,824	102%		114,997	96%	1,310,120	1,365,971	104%		1,403,388	97%		1,520,058		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1002	ADMINISTRATION - SL	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVO	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVO	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVO	019	HOLIDAY PA		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1011	LABORATORY SERVIC	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	010	PERSONAL S	3,491	3,633	104%		3,658	99%	41,370	43,354	105%		43,357	100%		47,015		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	011	PERSONAL S		0	9,277	0%		9,591	97%	83,705	104,014	124%		115,094	90%		115,094	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	012	PERSONAL S	16,558	16,558	100%		16,746	99%	198,066	200,501	101%		200,313	100%		217,059		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	010	PERSONAL S	9,249	9,411	102%		12,571	75%	89,812	112,027	125%		122,066	92%		134,637		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	059	TEMP FULL		0	0	0%		234	0%	0	0	0%		2,569	0%		2,803	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	010	PERSONAL S	12,230	12,452	102%		12,470	100%	147,045	149,921	102%		149,936	100%		162,406		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3852	STATE MAPPING PRO	059	TEMP FULL		0	1,876	0%		1,972	95%	6,025	8,366	139%		19,579	43%		23,663	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3853	PPA/PMI UNITS	010	PERSONAL S	25,861	25,930	100%		30,253	86%	268,851	329,646	123%		314,509	105%		344,531		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3853	PPA/PMI UNITS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3854	OSHA CONSULTATION	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	3854	OSHA CONSULTATION	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	059	TEMP FULL	357	608	170%		534	114%	5,712	8,087	142%		8,540	95%		10,879		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	010	PERSONAL S	3,084	3,218	104%		3,339	96%	34,423	37,369	109%		37,267	100%		40,606		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	059	TEMP FULL	168	0	0	0%		1,862	0%	9,674	0	0%		41,267	0%		45,018	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5092	ENTERPRISE PROJE	059	TEMP FULL		0	0	0%		2,277	0%	0	0	0%		25,049	0%		27,326	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	010	PERSONAL S	5,147	0	0	0%		0	0%	58,884	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	059	TEMP FULL		0	0	0%		0	0%	7,633	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5923	P2 & SBTAP	010	PERSONAL S	23,716	14,838	63%		28,312	52%	267,741	297,914	111%		319,630	93%		347,965		
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5923	P2 & SBTAP	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	5924	DOIT	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	6163	UNEMPLOYMENT CON	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	7601	PPG CARRYOVER	059	TEMP FULL		0	0	0%		2,722	0%	0	0	0%		29,941	0%		32,663	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	8058	WORKERS COMPENS	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	019	HOLIDAY PA		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	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2011	OPERATOR TRAINING	059	TEMP FULL		0	0.0%		0.0%		0.0%		0	0.0%		0	0.0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2020	SECTION 604 PLANNIN	010	PERSONAL S		0	5,851.0%		4,890.120%			0	53,210.0%		53,785.99%		58,675			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2020	SECTION 604 PLANNIN	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2020	SECTION 604 PLANNIN	059	TEMP FULL		56	0.0%		113.00%			33,145	0.0%		66,550.0%		66,550			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2031	NE WADEABLE STREA	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2035	NPS RESTORATION P	010	PERSONAL S		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2035	NPS RESTORATION P	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2035	NPS RESTORATION P	059	TEMP FULL		0	0.0%		3,340.00%			21,249	8,488.40%		40,077.21%		40,077			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2041	PWS ADAPTATION - P	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2047	WATER PLANNING	059	TEMP FULL		0	0.0%		2,500.00%			0	0.0%		27,500.0%		30,000			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2048	WATER SYSTEM SECI	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2061	CLEAN VESSEL ACT	010	PERSONAL S		-1,428	1,187.0%		3,715.32%			19,047	19,040.100%		40,870.47%		44,585			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2061	CLEAN VESSEL ACT	059	TEMP FULL		45	226.500%		99.227%			1,823	2,440.134%		4,007.61%		5,000			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2062	WETLANDS	010	PERSONAL S		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2062	WETLANDS	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2062	WETLANDS	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2065	BEACH II	010	PERSONAL S		3,803	3,175.84%		6,013.53%			33,495	33,596.100%		52,963.63%		58,675			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2065	BEACH II	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2065	BEACH II	019	HOLIDAY PA		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2065	BEACH II	059	TEMP FULL		0	1,266.0%		1,483.85%			9,249	12,709.137%		17,800.71%		17,800			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2187	SOURCE WATER ASS	059	TEMP FULL		0	0.0%		2,500.00%			0	0.0%		27,500.0%		30,000			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2205	WETLAND IMPROVEM	059	TEMP FULL		1,808	4,449.246%		3,608.123%			23,235	35,978.155%		46,376.78%		70,677			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2209	AQUATIC HABITAT RE	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2346	BEACH INFO EXCH PA	010	PERSONAL S		3,612	621.17%		6,125.10%			33,249	13,968.42%		47,297.30%		51,597			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2346	BEACH INFO EXCH PA	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2346	BEACH INFO EXCH PA	059	TEMP FULL		223	105.47%		1,115.9%			938	105.11%		4,688.2%		4,688			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2347	WATERSHED ASSESS	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2348	WATERSHED PROJEC	059	TEMP FULL		0	0.0%		5,546.00%			0	0.0%		61,004.0%		66,550			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2351	EXCHANGE NETWORK	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2954	DAM OPERATIONS	010	PERSONAL S		30,037	30,704.102%		31,768.97%			357,453	370,194.104%		378,054.98%		409,822			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	2954	DAM OPERATIONS	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3642	COASTAL ZONE MANA	010	PERSONAL S		24,721	27,820.113%		35,764.78%			287,933	314,554.109%		416,566.76%		447,335			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3642	COASTAL ZONE MANA	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3642	COASTAL ZONE MANA	059	TEMP FULL		2,693	3,939.146%		9,838.40%			7,889	16,153.205%		28,819.56%		42,830			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3651	COASTAL RESTORAT	019	HOLIDAY PA		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3651	COASTAL RESTORAT	059	TEMP FULL		0	0.0%		2,447.0%			3,639			25,743.0%		29,367			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3673	SHORELAND PROTEC	010	PERSONAL S		10,997	28,684.261%		18,421.156%			231,418	267,156.115%		352,340.76%		384,371			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3673	SHORELAND PROTEC	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3673	SHORELAND PROTEC	019	HOLIDAY PA		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3673	SHORELAND PROTEC	059	TEMP FULL		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3800	DAM BUREAU ADMIN	010	PERSONAL S		34,206	34,358.100%		34,755.99%			408,848	415,130.102%		415,403.100%		449,458			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3800	DAM BUREAU ADMIN	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3810	WINNIPESAUKEE PRC	010	PERSONAL S		3,157	2,220.70%		3,636.61%			36,994	34,324.93%		42,601.81%		44,105			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3810	WINNIPESAUKEE PRC	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3810	WINNIPESAUKEE PRC	019	HOLIDAY PA		0	-34.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3810	WINNIPESAUKEE PRC	059	TEMP FULL		0	0.0%		46.0%			0	499.0%		501.100%		547			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3812	CONNECTICUT-COOS	010	PERSONAL S		2,570	3,153.123%		2,835.111%			33,978	35,690.105%		37,487.95%		40,606			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3812	CONNECTICUT-COOS	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3812	CONNECTICUT-COOS	019	HOLIDAY PA		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3812	CONNECTICUT-COOS	059	TEMP FULL		0	0.0%		911.0%			93	10,545.11,390%		236.4,471%		10,928			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3815	WETLANDS ADMINIS	010	PERSONAL S		19,683	25,673.130%		22,881.112%			261,571	274,616.105%		304,065.90%		331,004			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3815	WETLANDS ADMINIS	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3817	DAM MAINTENANCE F	010	PERSONAL S		39,692	30,452.77%		42,840.71%			492,266	433,836.88%		531,314.82%		568,263			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3817	DAM MAINTENANCE F	017	FT EMPLOYE		0	0.0%		0.0%			0	0.0%		0.0%		0			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3817	DAM MAINTENANCE F	059	TEMP FULL		547	265.48%		693.38%			3,129	2,805.90%		3,958.71%		4,820			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3821	MASCOMA PROJECT	059	TEMP FULL		0	0.0%		147.0%			0	1,717.0%		1,619.106%		1,766			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3823	PISCATAGUOG RIVER	059	TEMP FULL		0	0.0%		49.0%			0	0.0%		540.0%		589			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4420	WATER PC	3824	SUGAR RIVER PROJE	059	TEMP FULL		0	0.0%		29.0%			0	0.0%		324.0%		353			
2018		010	44	ENV																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	UNIT		UNIT			NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	059	TEMP FULL		4,961	376	8%		6,127	6%	21,633	33,103	153%		26,717	124%		34,286	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4797	ALTERNATIVE FUELS	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4797	ALTERNATIVE FUELS	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4802	AIR RESOURCES PRC	059	TEMP FULL		143	0	0%		1,470	0%	536	0	0%		5,505	0%		5,865	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	010	PERSONAL S		-1,557	5,369	0%		16,215	33%	30,362	64,423	212%		178,364	36%		194,579	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	059	TEMP FULL		0	0	0%		1,222	0%	6,339	1,399	22%		14,669	10%		14,669	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5036	CLIMATE ADAPTATION	010	PERSONAL S		0	4,452	0%		8,834	50%	0	55,548	0%		97,169	57%		106,002	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5036	CLIMATE ADAPTATION	059	TEMP FULL		0	0	0%		417	0%	0	0	0%		4,583	0%		5,000	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	010	PERSONAL S		11,313	16,579	147%		22,772	73%	117,628	133,238	113%		236,776	56%		238,879	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	059	TEMP FULL		0	0	0%		4,387	0%	51,108	409	1%		52,646	1%		52,646	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5495	EMERGENCY RESPON	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5496	RADON PROGRAM	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5925	OEP CLEAN CITIES	059	TEMP FULL		0	0	0%		599	0%	0	0	0%		6,593	0%		7,192	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	5926	AIR GRANT PROGRAM	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	7879	ENVIRONMENTAL HEA	010	PERSONAL S		11,647	0	0%		13,036	0%	132,445	41,835	32%		148,243	28%		151,821	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	7879	ENVIRONMENTAL HEA	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	7879	ENVIRONMENTAL HEA	059	TEMP FULL		2,711	0	0%		3,856	0%	22,275	1,359	6%		31,677	4%		38,388	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9000	SECTION 105 PPG - AI	010	PERSONAL S		64,663	59,850	93%		66,264	90%	743,922	729,631	98%		762,334	96%		824,756	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9000	SECTION 105 PPG - AI	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9000	SECTION 105 PPG - AI	059	TEMP FULL		0	4,516	0%		7,161	63%	0	40,119	0%		78,772	51%		85,933	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9003	ASBESTOS PROGRAM	010	PERSONAL S		16,961	14,979	88%		17,502	86%	224,972	229,684	102%		232,147	99%		250,175	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9003	ASBESTOS PROGRAM	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9003	ASBESTOS PROGRAM	059	TEMP FULL		0	434	0%		4,220	10%	29,777	50,478	170%		50,636	100%		50,636	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9025	SECTION 103 GRANT	010	PERSONAL S		8,323	8,756	105%		21,232	41%	65,279	106,887	164%		104,000	103%		113,454	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9025	SECTION 103 GRANT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9025	SECTION 103 GRANT	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9100	STATE MATCHING FU	010	PERSONAL S		7,694	7,694	100%		7,793	99%	91,635	92,923	101%		92,822	100%		100,615	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9100	STATE MATCHING FU	011	PERSONAL S		8,382	8,382	100%		8,476	99%	100,546	101,779	101%		101,685	100%		110,161	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9100	STATE MATCHING FU	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	010	PERSONAL S		352	30,788	8,756%		1,582	1,947%	187,765	448,313	239%		751,658	60%		819,990	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	019	HOLIDAY PA		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	059	TEMP FULL		0	0	0%		16,807	0%	303,555	201,660	66%		201,681	100%		201,681	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	010	PERSONAL S		-6,803	97,342	0%		125,679	77%	1,005,024	914,219	91%		1,505,484	61%		1,508,149	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	019	HOLIDAY PA		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	059	TEMP FULL		29,817	18,577	62%		36,889	50%	161,387	136,087	84%		199,663	68%		240,955	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9104	NOX EMISSIONS RED	059	TEMP FULL		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	010	PERSONAL S		-4,945	4,807	0%		6,780	71%	5,404	68,071	1,260%		74,577	91%		81,357	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	059	TEMP FULL		322	0	0%		10,643	0%	721	537	74%		23,835	2%		30,931	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	010	PERSONAL S		44,793	56,400	126%		59,383	95%	560,904	664,454	118%		743,593	89%		804,881	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	019	HOLIDAY PA		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	059	TEMP FULL		10,210	6,730	66%		11,324	59%	71,285	55,101	77%		79,060	70%		86,500	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1409	LUST COST RECOVER	010	PERSONAL S		8,801	12,301	140%		15,890	77%	131,209	180,551	138%		236,900	76%		241,607	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1409	LUST COST RECOVER	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1414	OIL DISCHARGE-MOT	010	PERSONAL S		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1421	OIL FUND BOARD	010	PERSONAL S		85,436	81,450	95%		104,329	78%	1,054,190	1,106,630	105%		1,287,298	86%		1,390,487	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440	WASTE M	1421	OIL FUND BOARD	017	FT EMPLOYE		0	0	0%		0	0%	0	0	0%		0	0%		0	
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4440																					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4499	ARRA STIN	0846	ARRA - CLEAN WATER	059	TEMP FULL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4499	ARRA STIN	0847	ARRA - SAFE DRINKIN	010	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4499	ARRA STIN	0883	604B WATERSHED ST	019	HOLIDAY PA		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4499	ARRA STIN	0916	AFV PROGRAMS	010	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	FULL TIME	4499	ARRA STIN	0916	AFV PROGRAMS	017	FT EMPLOYE		0	0	0%	0	0%	0	0	0%	0	0	0
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	010	PERSONAL		26,757	59,227	221%	39,267	151%	492,992	689,444	140%	723,493	95%	750,663
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	059	TEMP FULL		7,938	0	0%	0	0%	16,810	0	0%	0	0	0
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	010	PERSONAL		102,567	89,682	87%	121,428	74%	1,145,642	1,127,448	98%	1,356,322	83%	1,465,723
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	059	TEMP FULL		14,600	7,483	51%	22,176	34%	89,100	63,747	72%	135,333	47%	136,700
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	010	PERSONAL		107,496	116,246	108%	120,768	96%	1,353,375	1,329,469	98%	1,520,457	87%	1,630,077
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	059	TEMP FULL		38,579	12,262	32%	37,620	33%	142,830	106,419	75%	139,278	76%	186,993
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANAG	010	PERSONAL		58,229	64,950	112%	67,534	96%	728,054	802,766	110%	844,399	95%	918,787
2018		018	44	ENVIRON	044	ENVI	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANAG	059	TEMP FULL		16	0	0%	148	0%	2,469	16,682	676%	23,327	72%	110,000
2018		010	44	ENVIRON	044	ENVI	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS				1,809,551	2,051,909	113%	2,610,040	79%	23,357,490	24,786,751	106%	31,057,388	80%	33,482,242
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1002	ADMINISTRATION - SL	050	PERSONAL		4,580	4,550	99%	5,838	78%	48,042	62,235	130%	61,239	102%	70,131
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1009	PUBLICATIONS REVO	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1011	LABORATORY SERV	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1013	COMMISSIONER'S OF	050	PERSONAL		2,192	0	0%	2,403	0%	25,628	18,689	73%	28,093	67%	30,311
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1119	INTEGRATED PERMIT	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	050	PERSONAL		0	0	0%	573	0%	8,628	3,027	35%	6,871	44%	6,871
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	050	PERSONAL		0	0	0%	0	0%	275	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	3306	SUSTAINABLE REGION	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	050	PERSONAL		1,327	955	72%	1,831	52%	18,322	20,363	111%	25,270	81%	27,473
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	3852	STATE MAPPING PRO	050	PERSONAL		0	0	0%	628	0%	8,090	4,670	58%	7,531	62%	7,531
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	3853	PPA/PMI UNITS	050	PERSONAL		0	1,408	0%	543	259%	1,688	1,408	83%	6,516	22%	6,516
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	050	PERSONAL		0	0	0%	764	0%	0	0	0%	8,400	0%	9,164
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	5091	EXCHANGE NETWORK	050	PERSONAL		1,802	2,147	119%	5,449	39%	7,533	7,482	99%	22,781	33%	31,266
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	5428	LAB. CERTIFICATION	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	5923	P2 & SBTAP	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	7601	PPG CARRYOVER	050	PERSONAL		0	0	0%	1,616	0%	0	0	0%	17,771	0%	19,386
2018		010	44	ENVIRON	044	ENVI	PART TIME	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	050	PERSONAL		0	697	0%	2,597	27%	0	1,711	0%	28,562	6%	31,158
2018		010	44	ENVIRON	044	ENVI	PART TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	050	PERSONAL		0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	1000	POLLUTION CONTROL	050	PERSONAL		0	0	0%	1,721	0%	14,190	9,867	70%	18,547	53%	20,646
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	1200	SUBSURFACE SYSTEM	050	PERSONAL		3,138	4,194	134%	5,424	77%	29,789	43,471	146%	51,496	84%	56,734
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	1209	COASTAL RESILIENCE	050	PERSONAL		0	0	0%	299	0%	2,447	0	0%	3,292	0%	3,592
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	1300	WINNIPESAUKEE RIVE	050	PERSONAL		0	0	0%	1,209	0%	59	0	0%	14,509	0%	14,509
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	1425	OPERATIONAL PERMI	050	PERSONAL		1,012	932	92%	1,180	79%	32,855	10,751	33%	38,289	28%	39,237
2018		010	44																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME								ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	7035	OCEAN PLANNING	050	PERSONAL	\$	0	0	0%		750	0%	0	0%		8,250	0%	9,000
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	7523	MEDMR EXCHANGE N	050	PERSONAL	\$	0	0	0%		0	0%	0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	7602	SURFACE WATER QU	050	PERSONAL	\$	2,404	4,752	198%		4,427	107%	85,896	87,852	102%	158,152	56%	170,152
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	8708	DROUGHT MANAGEM	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4420	WATER PC	8901	RECREATION & YOUT	050	PERSONAL	\$	1,459	2,946	202%		1,243	237%	17,439	18,958	109%	14,859	128%	18,968
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	2278	DERA FUNDS	050	PERSONAL	\$	1,421	0	0%		3	0%	3,420	0	0%	6	0%	7
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	4802	AIR RESOURCES PRG	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	050	PERSONAL	\$	10,313	0	0%		1,222	0%	45,308	0	0%	5,370	0%	6,882
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	5036	CLIMATE ADAPTATION	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	5037	ALTERNATE FUEL VE	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	050	PERSONAL	\$	631	0	0%		385	0%	6,129	7,744	126%	3,740	207%	25,096
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	5925	OEP CLEAN CITIES	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9000	SECTION 105 PPG - A	050	PERSONAL	\$	0	-6,554	0%		1,841	-356%	12,818	21,222	166%	22,096	96%	22,096
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9003	ASBESTOS PROGRAM	050	PERSONAL	\$	18,088	0	0%		2,923	0%	23,851	0	0%	3,855	0%	6,048
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9025	SECTION 103 GRANT	050	PERSONAL	\$	0	8,825	0%		1,008	875%	0	12,065	0%	11,088	109%	12,096
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	050	PERSONAL	\$	108,251	0	0%		5,700	0%	117,326	7,356	6%	6,178	119%	12,096
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	050	PERSONAL	\$	45	4,337	9,600%		90	4,794%	4,629	16,257	351%	9,270	175%	12,096
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9105	WOMEN FISH CONSUM	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4430	AIR RESO	9106	NH C02 BUDGET TRAI	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	1400	OIL POLLUTION CONT	050	PERSONAL	\$	0	1,836	0%		2,629	70%	275	13,924	5,064%	1,692	823%	31,542
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	1421	OIL FUND BOARD	050	PERSONAL	\$	-2,084	2,632	0%		2,752	96%	856	13,319	155%	9,872	135%	33,027
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	2074	NH UST PROGRAM	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	2075	LUST TRUST PROGRA	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	2514	NH BROWNFIELDS RE	050	PERSONAL	\$	3,537	4,606	130%		4,002	115%	10,653	15,458	145%	12,056	128%	16,965
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	2589	CERCLA MAINTENANC	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	2590	CERCLA PROGRAMS	050	PERSONAL	\$	218	316	145%		302	105%	11,754	8,257	70%	16,321	51%	16,965
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	2592	PEASE HAZARDOUS	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	5039	PETROLEUM BROWN	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	5392	HAZARDOUS WASTE	050	PERSONAL	\$	2,077	3,799	183%		1,353	281%	22,640	43,482	192%	14,754	295%	47,324
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	5401	WASTE MANAGEMEN	050	PERSONAL	\$	2,143	3,331	155%		3,137	106%	33,487	35,265	105%	49,022	72%	53,320
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	5402	SOLID WASTE PROGF	050	PERSONAL	\$	0	353	0%		2,265	16%	4,791	8,658	181%	25,224	34%	27,181
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	5927	UST PROGRAM PPG	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	7603	RCRA HW PROGRAM	050	PERSONAL	\$	0	0	0%		964	0%	8,151	3,976	49%	10,184	39%	11,564
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	8717	SOLID WASTE DISPOS	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4440	WASTE M	8893	MTBE SETTLEMENT F	050	PERSONAL	\$	53,686	0	0%		6,159	0%	315,600	33,552	11%	36,204	93%	47,243
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0844	BROWNFIELDS REVO	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0845	ARRA - LEAKING UND	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0846	ARRA - CLEAN WATER	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0847	ARRA - SAFE DRINKIN	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0848	DIESEL EMISSION RE	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0883	604B WATERSHED ST	050	PERSONAL	\$	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	PART TIME	4499	ARRA STIN	0916	AFV PROGRAMS	050	PERSONAL	\$	0	0	0%		0	0%	0	0				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	3841	RIVER RESTORATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	3847	DAM REGISTRATION	018	OVERTIME	0	0	0%	0	0%	417	0%	0	0%	4,583	0%	0	0%	5,000	0%	5,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	3855	WETLANDS FEES	018	OVERTIME	1,717	2,774	162%	1,697	163%	10,196	8,516	10,196	8,516	10,077	85%	10,077	85%	12,000	0%	12,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	3860	DAM REMOVAL PROJ	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	3904	DWGW TRUST	018	OVERTIME	0	222	0%	1,667	13%	0	222	0	222	0%	18,333	1%	20,000	0%	20,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	5053	WATER USE EFFICIEN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	5056	ENHANCING NORTH C	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	6641	LAB CERTIFICATION	018	OVERTIME	0	549	0%	625	88%	0	5,186	0	5,186	0%	6,875	75%	7,500	0%	7,500	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	8	0%	0	0%	0	0%	92	0%	0	0%	100	0%	100
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	7602	SURFACE WATER QU	018	OVERTIME	1,013	1,133	112%	938	0%	11,250	1,133	11,250	1,133	11,250	10%	11,250	10%	11,250	0%	11,250
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4420	WATER P	8901	RECREATION & YOUT	018	OVERTIME	0	0	0%	167	0%	0	0%	0	0%	1,833	0%	0	0%	2,000	0%	2,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0%	0	0%	0	0%	917	0%	0	0%	1,000	0%	1,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0%	0	0%	0	0%	458	0%	0	0%	500	0%	500
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	4802	AIR RESOURCES PRC	018	OVERTIME	0	0	0%	83	0%	0	0%	0	0%	917	0%	0	0%	1,000	0%	1,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	5036	CLIMATE ADAPTATION	018	OVERTIME	0	0	0%	21	0%	0	0%	0	0%	229	0%	0	0%	250	0%	250
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	018	OVERTIME	0	0	0%	500	0%	185	0	185	0	6,000	0%	6,000	0%	6,000	0%	6,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	5495	EMERGENCY RESPON	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9000	SECTION 105 PPG - A	018	OVERTIME	0	0	0%	125	0%	670	0	670	227	34%	1,283	18%	1,500	0%	1,500	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9003	ASBESTOS PROGRAM	018	OVERTIME	125	0	0%	375	0%	759	1,482	195%	2,275	65%	2,275	65%	2,500	0%	2,500	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	42	0%	14	287	2,117%	500	57%	500	57%	500	0%	500	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	018	OVERTIME	276	1,184	429%	1,238	96%	669	6,887	1,029%	3,000	230%	3,000	230%	3,000	0%	3,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	018	OVERTIME	-198	163	0%	708	23%	6,926	3,438	50%	8,233	42%	8,500	42%	8,500	0%	8,500	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9104	NOX EMISSIONS RED	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4430	AIR RESO	9106	NH CO2 BUDGET TRA	018	OVERTIME	0	0	0%	83	0%	0	0%	0	0%	917	0%	0	0%	1,000	0%	1,000
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	1400	OIL POLLUTION CONT	018	OVERTIME	6,740	6,250	93%	6,777	92%	72,904	74,943	103%	73,302	102%	80,000	102%	80,000	0%	80,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	1409	LUST COST RECOVER	018	OVERTIME	0	0	0%	208	0%	0	0%	0	0%	2,292	0%	0	0%	2,500	0%	2,500
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	1421	OIL FUND BOARD	018	OVERTIME	2,231	414	19%	3,683	11%	10,719	10,460	98%	17,697	59%	20,000	59%	20,000	0%	20,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2074	NH UST PROGRAM	018	OVERTIME	-36	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2075	LUST TRUST PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2514	NH BROWNFIELDS RE	018	OVERTIME	438	0	0%	592	0%	1,018	0	1,018	0%	917	0%	1,000	0%	1,000		
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2589	CERCLA MAINTENANC	018	OVERTIME	0	0	0%	83	0%	0	0%	0	0%	917	0%	1,000	0%	1,000		
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2590	CERCLA PROGRAMS	018	OVERTIME	189	0	0%	381	0%	2,478	2,484	100%	5,000	50%	5,000	50%	5,000	0%	5,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	2592	PEASE HAZARDOUS V	018	OVERTIME	0	583	0%	417	140%	0	2,503	0	2,503	0%	4,583	55%	5,000	0%	5,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	5392	HAZARDOUS WASTE	018	OVERTIME	3,056	109	4%	3,864	3%	18,106	6,128	34%	22,892	27%	25,000	27%	25,000	0%	25,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	5401	WASTE MANAGEMEN	018	OVERTIME	8	0	0%	1,000	0%	8	0	0%	1,000	0%	1,000	0%	1,000	0%	1,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	5402	SOLID WASTE PROGF	018	OVERTIME	-454	2,013	0%	1,083	186%	10,562	9,443	89%	12,421	76%	13,000	76%	13,000	0%	13,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	5492	RCRA HW PROGRAM	018	OVERTIME	0	870	0%	125	696%	622	1,480	238%	994	149%	1,500	149%	1,500	0%	1,500	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	7603	RCRA HW PROGRAM	018	OVERTIME	0	215	0%	667	32%	6,994	7,487	107%	8,000	94%	8,000	94%	8,000	0%	8,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	8717	SOLID WASTE DISPOS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4440	WASTE M	8893	MTBE SETTLEMENT F	018	OVERTIME	1,229	714	58%	1,939	37%	9,176	11,103	121%	14,480	77%	15,613	77%	15,613	0%	15,613	
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4499	ARRA STIN	0846	ARRA - CLEAN WATER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4499	ARRA STIN	0847	ARRA - SAFE DRINKIN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4499	ARRA STIN	0848	DIESEL EMISSION RED	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4499	ARRA STIN	0883	604B WATERSHED ST	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	OVERTIME	4499	ARRA STIN	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		018	44	ENVIRON	044	ENVI	OVERTIME	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	018	OVERTIME	0	0	0%	417	0%	2,172	4,680	215%	2,190	214%	5,000	214%	5,000	0%	5,000	
2018		018	44	ENVIRON	044	ENVI	OVERTIME	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	018	OVERTIME	366	0	0%	1,751	0%	977	2,288	234%	4,674	49%	5,000	49%	5,000	0%	5,000	
2018		018	44	ENVIRON	044	ENVI	OVERTIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	018	OVERTIME	234	0	0%	291	0%	326	4,945	1,518%	405	1,220%	5,000	1,220%	5,000	0%	5,000	
2018		018	44	ENVIRON	044	ENVI	OVERTIME	4410	REVOLVIN	4790	DWSRF LOAN MANAG	018	OVERTIME	-212	0	0%	417	0%	519	661	13%	4,583	14%	5,000	14%	5,000	0%	5,000	
2018		010	44	ENVIRON	044	ENVI	OVERTIME TOTALS				CATEGORY TOTALS			25,313	27														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM	NUM		NAME	NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1121	UV DISINFECTION IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1200	SUBSURFACE SYSTEM	060	BENEFITS	27,884	22,862	82%	42,321	54%	410,980	411,896	100%	623,757	66%	665,304
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1209	COASTAL RESILIENCE	060	BENEFITS	1,677	-336	-20%	2,761	-12%	10,382	16,264	157%	17,090	95%	19,507
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1300	WINNIPESAUKEE RIVE	060	BENEFITS	41,079	27,214	66%	58,327	47%	541,146	506,802	94%	768,354	66%	827,265
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1420	OPERATOR CERTIFIC	060	BENEFITS	-2,987	1,329	0%	2,710	49%	3,168	22,500	710%	29,814	75%	32,524
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1425	OPERATIONAL PERMI	060	BENEFITS	2,036	2,078	102%	2,615	79%	31,415	35,504	113%	40,357	88%	42,632
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1426	PUBLIC WATER SYST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1430	LAKES RESTORATION	060	BENEFITS	6,681	3,935	59%	7,043	56%	80,304	79,630	99%	84,656	94%	91,990
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1435	SLUDGE ANALYSIS FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1436	TERRAIN ALTERATION	060	BENEFITS	6,034	7,222	120%	15,285	47%	71,910	96,940	135%	182,163	53%	197,630
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1514	COASTAL SCIENTISTS	060	BENEFITS	2,739	396	14%	5,811	7%	8,668	5,991	69%	18,390	33%	18,390
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1517	NHEP WATERSHED A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1518	LAKES - RIVERS MGM	060	BENEFITS	2,904	1,881	65%	3,875	49%	27,974	34,577	124%	37,331	93%	41,188
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1519	NHEP MONITORING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1522	SALT APPLICATOR CE	060	BENEFITS	242	141	58%	2,390	6%	2,851	1,576	55%	28,197	6%	30,325
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1523	SHELLFISH PROT PRC	060	BENEFITS	3,578	2,683	75%	5,464	58%	42,504	43,590	103%	54,690	80%	59,389
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1525	WASTEWATER OPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	1882	WETLAND RESTORAT	060	BENEFITS	205	1,594	779%	3,828	42%	2,362	3,925	166%	44,173	9%	51,670
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2010	SAFE DRINK WATER A	060	BENEFITS	17,198	13,107	76%	18,873	69%	226,823	193,511	85%	248,926	78%	264,435
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2020	SECTION 604 PLANNI	060	BENEFITS	32	1,963	6,193%	122	1,605%	17,554	27,980	159%	67,732	41%	77,454
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2031	NE WADEABLE STREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2032	WADEABLE STREAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2035	NPS RESTORATION P	060	BENEFITS	0	0	0%	1,932	0%	4,574	1,791	39%	23,189	8%	23,189
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2036	NATIONAL COASTAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2041	PWS ADAPTATION - P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	25,592	0%	27,919
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2048	WATER SYSTEM SECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2060	STP OPERATOR TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2061	CLEAN VESSEL ACT	060	BENEFITS	-802	-12	0%	1,921	-1%	12,110	11,516	95%	21,126	55%	23,047
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2065	BEACH II	060	BENEFITS	4,257	2,669	63%	6,884	39%	30,406	42,119	139%	49,172	86%	55,943
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2068	AQUATIC INVASIVE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2069	WETLANDS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2185	EMERGING CONTAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2187	SOURCE WATER ASS	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	25,592	0%	27,919
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2205	WETLAND IMPROVEM	060	BENEFITS	945	2,351	249%	2,607	90%	12,524	19,252	154%	34,566	56%	52,419
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2209	AQUATIC HABITAT RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2346	BEACH INFO EXCH P	060	BENEFITS	2,735	-589	-22%	5,100	-12%	25,273	8,090	32%	39,692	20%	43,300
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2347	WATERSHED ASSESSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2348	WATERSHED PROJEC	060	BENEFITS	0	0	0%	4,077	0%	0	0	0%	44,846	0%	48,923
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2349	INSTREAM FLOW PILC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2351	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	2954	DAM OPERATIONS	060	BENEFITS	17,903	11,171	62%	19,257	58%	210,833	212,646	101%	226,780	94%	246,246
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3141	WATERSHED MODEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3642	COASTAL ZONE MANA	060	BENEFITS	12,236	9,155	75%	20,694	44%	153,162	159,650	104%	259,029	62%	278,863
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3651	COASTAL RESTORAT	060	BENEFITS	0	0	0%	1,380	0%	1,987	0	0%	14,508	0%	16,563
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3673	SHORELAND PROTEC	060	BENEFITS	3,780	10,700	283%	6,351	168%	96,178	118,870	124%	144,667	82%	157,818
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3800	DAM BUREAU ADMIN	060	BENEFITS	18,020	11,198	62%	18,635	60%	205,859	201,806	98%	212,887	95%	230,871
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3810	WINNIPESAUKEE PRC	060	BENEFITS	2,545	610	24%	3,123	20%	29,736	27,214	92%	36,487	75%	37,880
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3812	CONNECTICUT-COOS	060	BENEFITS	2,546	1,643	65%	3,405	48%	31,315	39,047	125%	41,877	93%	48,089
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3815	WETLANDS ADMINIS	060	BENEFITS	10,108	8,620	85%	11,523	75%	129,271	138,397	107%	147,374	94%	159,592
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3817	DAM MAINTENANCE F	060	BENEFITS	20,535	11,158	54%	23,240	48%	264,077	225,163	85%	298,870	75%	318,885
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3821	MASCOMA PROJECT	060	BENEFITS	0	0	21	120	17%	0	827	0%	1,325	62%	1,445
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3823	PISCATAGUOG RIVER	060	BENEFITS	0	0	0%	42	0%	0	0	0%	460	0%	502
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3824	SUGAR RIVER PROJE	060	BENEFITS	0	0	0%	27	0%	0	44	0%	302	15%	329
2018		010	44	ENVIRO	044	ENVI	BENEFITS	4420	WATER PC	3825	SQUAM PROJECT	060	BENEFITS	72	424	591%	104	407%	1,285	2,021	157%	1,866	108%	2,527
2018																								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	5495	060	EMERGENCY RESPON	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	5496	060	RADON PROGRAM	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	5925	060	OEP CLEAN CITIES	0	0	0%	370	0%	0	0	0%	4,071	0%	4,441
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	5926	060	AIR GRANT PROGRAM	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	7879	060	ENVIRONMENTAL HEA	6,204	0	0%	8,057	0%	76,775	10,518	14%	99,699	11%	104,418
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9000	060	SECTION 105 PPG - AI	31,118	20,845	67%	32,986	63%	369,699	370,311	100%	391,888	94%	424,209
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9003	060	ASBESTOS PROGRAM	15,157	4,846	32%	16,384	30%	127,060	122,940	97%	137,350	90%	151,055
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9006	060	NH CLEAN SCHOOL B	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9025	060	SECTION 103 GRANT	4,862	3,704	76%	13,840	27%	37,538	60,768	162%	62,764	97%	68,470
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9100	060	STATE MATCHING FU	5,931	4,287	72%	6,092	70%	70,142	69,898	100%	72,057	97%	78,149
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9101	060	PERMIT FEE PROGRA	53,543	6,974	13%	86,865	8%	310,152	318,331	103%	503,170	63%	587,802
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9103	060	TITLE V FEE PERMITS	11,082	40,019	361%	17,325	231%	581,555	531,724	91%	909,179	58%	934,381
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9104	060	NOX EMISSIONS RED	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9105	060	WOMEN FISH CONSU	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14430	AIR RESO	9106	060	NH C02 BUDGET TRA	-3,274	1,080	0%	4,320	25%	4,060	21,941	540%	47,521	46%	51,841
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1400	060	OIL POLLUTION CONT	30,750	20,059	65%	40,569	49%	340,014	363,050	107%	448,590	81%	490,709
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1409	060	LUST COST RECOVER	4,370	2,764	63%	7,560	37%	66,037	81,289	123%	114,236	71%	116,854
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1414	060	OIL DISCHARGE-MOT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1416	060	OIL FUND BOARD - AS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1417	060	OIL DISCHARGE-MOT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1418	060	OIL DISCHARGE-FUEL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1419	060	OIL DISCHARGE-ETHE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	1421	060	OIL FUND BOARD	52,246	29,777	57%	67,803	44%	592,947	637,367	107%	769,511	83%	842,693
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2016	060	BROWNSFIELDS RLF	1,309	190	15%	3,854	5%	4,317	2,042	47%	12,712	16%	16,080
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2017	060	BROWNSFIELDS RLF	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2018	060	BROWNSFIELDS RLF	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2074	060	NH UST PROGRAM	3,357	4,003	119%	5,662	71%	42,846	53,514	125%	72,263	74%	80,522
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2075	060	LUST TRUST PROGRA	6,852	12,784	187%	12,001	107%	100,916	108,044	107%	176,757	61%	184,251
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2323	060	BROWNFIELDS COAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2514	060	NH BROWNFIELDS RE	7,839	7,257	93%	10,215	71%	229,442	168,588	73%	298,992	56%	299,593
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2589	060	CERCLA MAINTENAN	3,756	3,461	92%	5,045	86%	58,326	59,556	102%	62,804	95%	66,298
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2590	060	CERCLA PROGRAMS	9,192	994	11%	25,250	4%	85,060	65,083	77%	233,647	28%	250,742
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	2592	060	PEASE HAZARDOUS	5,675	3,644	64%	8,598	42%	91,689	97,863	107%	138,908	70%	148,282
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	5039	060	PETROLEUM BROWN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	5392	060	HAZARDOUS WASTE	40,301	30,683	76%	59,347	52%	309,930	380,113	123%	456,407	83%	529,973
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	5401	060	WASTE MANAGEMEN	9,491	6,348	67%	9,943	64%	112,110	111,802	100%	117,452	95%	127,760
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	5402	060	SOLID WASTE PROGF	31,571	22,551	71%	35,739	63%	347,860	379,816	109%	393,787	96%	430,507
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	5492	060	RCRA HW PROGRAM	11,048	7,592	69%	11,415	67%	136,325	132,779	97%	140,857	94%	152,478
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	5927	060	UST PROGRAM PPG	1,815	0	0%	3,691	0%	7,926	7,937	100%	16,120	49%	16,120
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	7603	060	RCRA HW PROGRAM	7,960	3,384	43%	11,316	30%	77,789	95,322	123%	110,587	86%	120,968
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	8717	060	SOLID WASTE DISPOS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14440	WASTE M	8893	060	MTBE SETTLEMENT F	48,023	18,938	39%	54,269	35%	361,609	413,685	114%	408,636	101%	478,132
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0844	060	BROWNFIELDS REVO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0845	060	ARRA - LEAKING UND	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0846	060	ARRA - CLEAN WATER	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0847	060	ARRA - SAFE DRINKI	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0848	060	DIESEL EMISSION RE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0883	060	604B WATERSHED ST	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	14499	ARRA STIN	0916	060	AFV PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	BENEFITS	9998	ERP GRAN	9778	060	ACTIVITY ACCT AGY	0	0	0%	0	0%	0	0	0%	0	0	0
2018		018	44	ENVIRON	044	ENVI	BENEFITS	14410	REVOLVIN	2002	060	CWSRF ADMINISTRAT	17,120	17,073	100%	26,481	64%	198,586	290,721	146%	307,172	95%	331,730
2018		018	44	ENVIRON	044	ENVI	BENEFITS	14410	REVOLVIN	4718	060	DWSRF ADMINISTRAT	57,505	29,966	52%	70,990	42%	580,809	561,027	97%	717,011	78%	778,076
2018		018	44	ENVIRON	044	ENVI	BENEFITS	14410	REVOLVIN	4788	060	CWSRF LOAN MANAG	65,077	40,600	62%	79,062	51%	669,145	613,215	92%	812,937	75%	892,976
2018		018	44	ENVIRON	044	ENVI	BENEFITS	14410	REVOLVIN	4790	060	DWSRF LOAN MANAG	26,599	17,468	66%	37,355	47%	337,277	363,594	108%	473,653	77%	522,302
2018		010	44	ENVIRON	044	ENVI	BENEFITS TOTALS					CATEGORY TOTALS	995,976	667,215	67%	1,413,150	47%	11,620,670	11,926,587	103%	16,168,190	74%	17,628,457
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14400	DEPT. ENV	1002	046	ADMINISTRATION - SL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14400	DEPT. ENV	1551	046	GEOLOGIC HAZARDS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14400	DEPT. ENV	5038	046	DEPARTMENT INITIAT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14400	DEPT. ENV	5048	046	NH GEOTHERMAL ASS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14400	DEPT. ENV	9015	046	PRINTSTEPS PILOT P	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14420	WATER PC	1300	046	WINNIPESAUKEE RIV	0	0	0%	35,876	0%	33,543	10,530	31%	420,165	3%	430,515
2018		010	44	ENVIRON	044	ENVI	CONSULTA	14420	WATER PC	1436	046	TERRAIN ALTERATION	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2018																							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
		NO		NUM				NAME	UNIT						ACTUAL	ACTUAL	prior yr			ACTUAL			prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	0004	UNRESTRICTED INCO	020	CURRENT E		0	0	0%		0	0%	0	0%		0			0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1002	ADMINISTRATION - SL	020	CURRENT E	4,437	3,009	68%		5,188	58%	50,117	48,901	98%		58,600	83%	66,971	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1009	PUBLICATIONS REVO	020	CURRENT E	3,161	4,148	131%		3,832	108%	45,693	37,021	81%		55,387	67%	66,238	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1011	LABORATORY SERV	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1013	COMMISSIONER'S OF	020	CURRENT E		0	243	0%	449	54%	3,807	3,066	81%		5,385	57%	5,385	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1014	HOMELAND SECURIT	020	CURRENT E		0	0%		250	0%	0	0	0%		2,750	0%	3,000	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1018	15 MILE FALLS-MER	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1119	INTEGRATED PERMIT	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	020	CURRENT E		0	15	0%	285	5%	246	153	62%		2,141	7%	3,418	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	3306	SUSTAINABLE REGION	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	020	CURRENT E	18	250	1,421%		28	898%	1,280	1,907	149%		2,027	94%	2,126	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	3852	STATE MAPPING PRO	020	CURRENT E		0	0%		13	0%	0	0	0%		138	0%	150	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	3853	PPA/PMI UNITS	020	CURRENT E	64	765	1,191%		84	906%	4,091	2,716	66%		5,376	51%	5,473	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	3854	OSHA CONSULTATION	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	4750	ENVIRON LEADERSHIP	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	4780	EQUIPMENT SALE PRI	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	020	CURRENT E		0	310	0%	106	3%	3	3	110%		431	1%	1,275	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5009	NORTHEAST REGION	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	020	CURRENT E		0	0%		22	0%	0	0	0%		241	0%	263	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5091	EXCHANGE NETWORK	020	CURRENT E		0	0%		30	0%	0	0	0%		332	0%	362	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5092	ENTERPRISE PROJEC	020	CURRENT E		0	0%		42	0%	0	0	0%		458	0%	500	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5427	LABORATORY EQUIP	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5428	LAB. CERTIFICATION	020	CURRENT E	20	2	0%		0	0%	119	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	5923	P2 & SBTP	020	CURRENT E	465	0	0%		931	0%	1,167	1,086	93%		2,334	47%	2,401	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	6163	UNEMPLOYMENT CON	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	7601	PPG CARRYOVER	020	CURRENT E		0	0%		775	0%	0	0	0%		8,525	0%	9,300	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	7999	DEFAULT ACCOUNTIN	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	8058	WORKERS COMPENS	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	8663	SUNCOOK RVR GEOP	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	020	CURRENT E		0	0%		21	0%	0	0	0%		229	0%	250	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	2001	CWSRF LOAN REPAY	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	2003	CWSRF LOANS	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4788	CWSRF LOAN MANAG	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4789	DWSRF LOANS	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4790	DWSRF LOAN MANAG	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4791	DWSRF LOAN REPAY	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4793	DWSRF SWP LOANS	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4794	DWSRF SWP LOAN RE	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4410	REVOLVIN	4798	BROWNFIELDS SRF M	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	0852	RIVERS/LAKES MGMT	020	CURRENT E		0	0%		167	0%	170	0	0%		2,000	0%	2,000	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1000	POLLUTION CONTROL	020	CURRENT E	3,569	3,587	101%		3,313	108%	26,304	27,324	104%		24,413	112%	29,538	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1003	STATE AID GRANTS	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1121	UV DISINFECTION IMP	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1200	SUBSURFACE SYSTE	020	CURRENT E	2,125	2,219	104%		2,505	89%	44,407	34,032	77%		52,361	65%	66,400	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1206	CMAQ	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1209	COASTAL RESILIENC	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1300	WINNIPESAUKEE RIV	020	CURRENT E	9,705	8,987	93%		11,974	75%	163,201	176,589	108%		201,361	88%	219,454	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1320	STAG GRANT	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1420	OPERATOR CERTIFIC	020	CURRENT E		0	14	0%	4	245%	50	124	245%		448	28%	500	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1425	OPERATIONAL PERMI	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1426	PUBLIC WATER SYST	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1430	LAKES RESTORATION	020	CURRENT E	2,178	1,271	58%		3,084	41%	27,506	18,232	66%		38,946	47%	54,501	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1435	SLUDGE ANALYSIS FL	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1436	TERRAIN ALTERATION	020	CURRENT E		0	0%		204	0%	354	787	223%		2,133	37%	2,450	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1514	COASTAL SCIENTISTS	020	CURRENT E		0	0%		125	0%	0	0	0%		1,375	0%	1,500	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1517	NHEP WATERSHED A	020	CURRENT E		0	0%		0	0%	0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER PC	1518	LAKES - RIVERS MGMT	020	CURRENT E	296													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT			NAME	MAY	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3673	SHORELAND PROTEC	020	CURRENT E		40	278	695%		237	117%		848	1,245	147%	5,029	25%	6,900
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3800	DAM BUREAU ADMIN	020	CURRENT E		1,207	1,424	118%		1,235	115%		18,860	14,711	78%	19,288	76%	22,550
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3810	WINNIPESAUKEE PR	020	CURRENT E		481	135	28%		653	21%		7,398	5,470	74%	10,043	54%	11,105
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3812	CONNECTICUT-COOS	020	CURRENT E		1,190	-295	-25%		2,041	-14%		14,293	17,916	125%	24,516	73%	28,620
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3815	WETLANDS ADMINIS	020	CURRENT E		1,812	801	44%		1,937	41%		16,888	20,765	123%	18,058	115%	20,765
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3817	DAM MAINTENANCE F	020	CURRENT E		5,116	3,890	76%		8,105	48%		130,316	129,407	99%	206,481	63%	224,900
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3821	MASCOMA PROJECT	020	CURRENT E		0	0	0%		424	0%		5,075	4,847	96%	5,090	95%	5,090
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3823	PISCATAGUOG RIVER	020	CURRENT E		0	0	0%		267	0%		3,000	3,000	100%	3,200	94%	3,200
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3824	SUGAR RIVER PROJE	020	CURRENT E		0	0	0%		1	0%		750	750	100%	1,710	44%	1,710
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3825	SQUAM PROJECT	020	CURRENT E		0	0	0%		132	0%		918	964	105%	1,553	62%	1,585
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3826	NEWFOUND PROJECT	020	CURRENT E		0	0	0%		178	0%		1,585	1,614	102%	2,140	75%	2,140
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3831	DAM CONSTRUCTION	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3841	RIVER RESTORATION	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3846	STATE DAM SAFETY C	020	CURRENT E		0	0	0%		250	0%		904	0	0%	3,000	0%	3,000
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3847	DAM REGISTRATION F	020	CURRENT E		0	13	0%		921	1%		1,490	188	13%	10,910	2%	11,050
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3855	WETLANDS FEES	020	CURRENT E		4,039	1,476	37%		2,660	56%		7,608	3,232	42%	5,010	65%	6,400
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3860	DAM REMOVAL PROJ	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3870	IN-LIEU WETLAND MI	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3871	IN-LIEU FEE WETLAN	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3872	WETLAND IN-LIEU FEE	020	CURRENT E		0	0	0%		181	0%		0	0	0%	1,994	0%	2,175
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	3904	DWGW TRUST	020	CURRENT E		0	203	0%		2,583	8%		0	243	0%	28,417	1%	31,000
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	4075	FED GRDWATER SUP	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5047	NPDES PERMIT IMPL	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5053	WATER USE EFFICIEN	020	CURRENT E		0	0	0%		25	0%		385	0	0%	300	0%	300
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5054	RED TIDE DISASTER F	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5055	DRINKING WATER INN	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5056	ENHANCING NORTH C	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5057	WATER SYSTEM SECT	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5209	ENERGY EFFICIENCY	020	CURRENT E		0	0	0%		23	0%		0	0	0%	257	0%	280
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5315	SEPTAGE MANAGEMEN	020	CURRENT E		0	0	0%		833	0%		0	0	0%	9,167	0%	10,000
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5421	DAM ASSESSMENT	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	5426	WINNIPESAUKEE RIVE	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	6641	LAB CERTIFICATION	020	CURRENT E		0	0	0%		133	0%		0	0	0%	1,467	0%	1,600
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	6932	SUNCOOK RIVER STA	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	7035	OCEAN PLANNING	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	7523	MEDMR EXCHANGE N	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	7602	SURFACE WATER QU	020	CURRENT E		2,921	6,132	210%		4,500	136%		60,238	48,945	81%	92,801	53%	103,700
2018		010	44	ENVIRON	044	ENVI	CURRENT	4420	WATER P	8901	RECREATION & YOUT	020	CURRENT E		0	0	0%		21	0%		99	25	25%	113	22%	250
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	2278	DERA FUNDS	020	CURRENT E		0	0	0%		250	0%		0	0	0%	2,750	0%	3,000
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	4796	DOE CLEAN CITIES	020	CURRENT E		0	0	0%		392	0%		248	323	130%	4,702	7%	4,702
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	4797	ALTERNATIVE FUELS	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	4799	HEAVY DUTY DIESEL	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	4802	AIR RESOURCES PR	020	CURRENT E		0	0	0%		50	0%		0	0	0%	550	0%	600
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	4803	ENV AND PUBLIC HEA	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5035	AEP SETTLEMENT FU	020	CURRENT E		0	0	0%		117	0%		0	0	0%	1,283	0%	1,400
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5036	CLIMATE ADAPTATION	020	CURRENT E		0	17	0%		142	12%		0	17	0%	1,558	1%	1,700
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5037	ALTERNATE FUEL VEI	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5308	AIR POLLUTION ABAT	020	CURRENT E		1,890	685	36%		2,634	26%		8,287	2,548	31%	11,554	22%	11,600
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5431	HEALTHY COMMUNITI	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5495	EMERGENCY RESPON	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5496	RADON PROGRAM	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5925	OEP CLEAN CITIES	020	CURRENT E		0	0	0%		25	0%		0	0	0%	275	0%	300
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	5926	AIR GRANT PROGRAM	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	7879	ENVIRONMENTAL HEA	020	CURRENT E		7	0	0%		148	0%		80	8	9%	1,612	0%	1,700
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	9000	SECTION 105 PPG - A	020	CURRENT E		1,967	1,372	70%		2,453	56%		26,715	34,265	128%	33,310	103%	39,325
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	9003	ASBESTOS PROGRAM	020	CURRENT E		646	94	15%		802	12%		6,606	5,500	83%	8,201	67%	8,875
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	9006	NH CLEAN SCHOOL B	020	CURRENT E		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	9025	SECTION 103 GRANT	020	CURRENT E		237	534	226%		319	168%		9,917	9,741	98%	13,343	73%	15,950
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	9100	STATE MATCHING FU	020	CURRENT E		1	0	0%		1	0%		596	800	134%	794	101%	800
2018		010	44	ENVIRON	044	ENVI	CURRENT	4430	AIR RESO	9101	PERMIT FEE PROGRA	020	CURRENT E		1,522	2,541											



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	44	ENVIRON	NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVIR	CURRENT	4499	ARRA STIN	0916	AFV PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	CURRENT	9998	ERP GRAN	9778	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	2001	CWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	020	CURRENT E	1,419	541	38%	1,393	39%	12,278	3,424	28%	12,045	28%	13,841
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	020	CURRENT E	1,544	4,059	263%	1,572	258%	41,727	37,147	89%	42,486	87%	43,250
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	4788	CWSRF LOAN MANAG	020	CURRENT E	814	4,075	501%	616	662%	62,921	41,242	66%	47,606	87%	50,237
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	4790	DWSRF LOAN MANAG	020	CURRENT E	5,910	68	1%	13,639	0%	5,986	4,884	82%	13,815	35%	22,691
2018		018	44	ENVIRON	044	ENVIR	CURRENT	4410	REVOLVIN	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		018	44	ENVIRON	044	ENVIR	CURRENT	EXPENSE TOTALS				CATEGORY TOTALS		88,236	88,271	100%	133,992	66%	1,256,990	1,091,791	87%	1,745,964	63%	2,005,810
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	022	RENTS-LEAS	362	0	0%	713	0%	3,986	3,971	100%	7,843	51%	8,556
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	024	MAINT OTHE	0	348	0%	96	363%	991	453	46%	1,065	43%	1,150
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	026	ORGANIZATI	0	225	0%	42	541%	500	225	45%	500	45%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	027	TRANSFERS	18,737	0	0%	26,852	0%	127,569	150,428	118%	182,820	82%	243,260
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	028	TRANSFERS	4,448	6,181	139%	4,535	136%	87,458	84,126	96%	89,166	94%	100,557
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	030	EQUIPMENT	291	43,442	14,939%	216	20,125%	81,155	46,218	57%	60,240	77%	72,432
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	035	SHARED SE	5,115	0	0%	0	0%	49,915	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	039	TELECOMMUN	328	3,552	1,082%	339	1,049%	16,781	18,465	110%	17,306	107%	20,602
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	049	TRANSFER T	0	0	0%	57	0%	792	683	86%	683	100%	683
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	066	EMPLOYEE T	0	0	0%	291	0%	240	940	392%	502	187%	3,490
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	070	IN STATE TR	0	0	0%	83	0%	128	0	0%	370	0%	1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	080	OUT OF STA	0	0	0%	106	0%	0	1,275	0%	1,169	109%	1,275
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	103	CONTRACTS	0	0	0%	575	0%	0	6,198	0%	6,325	98%	6,900
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1002	ADMINISTRATION - SL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	022	RENTS-LEAS	372	0	0%	507	0%	4,930	4,496	91%	6,707	67%	7,213
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	030	EQUIPMENT	2,364	1,700	72%	6,591	26%	5,254	6,946	132%	14,650	47%	14,650
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	039	TELECOMMUN	41	75	183%	72	105%	212	400	189%	370	108%	400
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	066	EMPLOYEE T	0	164	0%	17	982%	160	164	102%	200	82%	200
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	102	CONTRACTS	0	0	0%	1,042	0%	7,500	7,500	100%	7,500	100%	12,500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1009	PUBLICATIONS REVOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1011	LABORATORY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	138	0%	150
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	026	ORGANIZATI	0	0	0%	42	0%	25	50	197%	500	10%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	027	TRANSFERS	1,675	0	0%	2,298	0%	10,974	13,604	124%	15,060	90%	20,233
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	028	TRANSFERS	659	909	138%	667	136%	12,956	12,368	95%	13,108	94%	14,783
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	039	TELECOMMUN	62	627	1,003%	79	792%	3,658	3,971	109%	4,632	86%	5,280
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	049	TRANSFER T	0	0	0%	7,090	0%	44,251	38,443	87%	41,995	92%	85,080
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	066	EMPLOYEE T	0	0	0%	355	0%	2,275	1,350	59%	3,499	39%	4,260
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	070	IN STATE TR	-5	83	0%	42	198%	495	109	22%	500	22%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013	COMMISSIONER'S OF	080	OUT OF STA	0	0	0%	729	0%	2,213	8,695	393%	4,096	212%	8,750
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1013														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
	NO	NO	NO	NUM	NUM		NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	049	TRANSFER T	0	0	0%	5	0%	64	54	84%	54	100%	54
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	066	EMPLOYEE T	0	50	0%	247	20%	95	280	295%	1,148	24%	2,960
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	070	IN STATE TR	44	38	86%	314	12%	462	1,181	256%	3,261	36%	3,407
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	080	OUT OF STA	0	0	0%	364	0%	0	122	0%	4,008	3%	4,373
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	022	RENTS-LEAS	0	0	0%	108	0%	1,155	1,155	100%	1,300	89%	1,300
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	024	MAINT OTHE	0	750	0%	63,120	0%	0	750	0%	688	109%	750
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	026	ORGANIZATI	0	0	0%	58	0%	300	600	200%	700	86%	700
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	027	TRANSFERS	2,094	0	0%	3,267	0%	13,718	16,325	119%	21,403	76%	28,756
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	028	TRANSFERS	329	682	207%	500	136%	6,478	9,276	143%	9,832	94%	11,088
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	030	EQUIPMENT	0	0	0%	83	0%	937	260	28%	485	54%	1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	039	TELECOMMUN	0	299	0%	144	208%	1,292	1,724	133%	1,724	100%	1,724
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	049	TRANSFER T	0	0	0%	7	0%	64	81	127%	81	100%	81
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	066	EMPLOYEE T	25	0	0%	30	0%	214	366	171%	253	145%	650
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	070	IN STATE TR	0	171	0%	250	68%	367	2,852	776%	3,000	95%	3,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	080	OUT OF STA	0	284	0%	175	162%	569	676	119%	738	92%	2,100
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	102	CONTRACTS	0	0	0%	306	0%	0	0	0%	3,368	0%	3,674
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	040	INDIRECT CO	0	0	0%	186	0%	831	1,292	155%	2,235	58%	2,235
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	041	AUDIT FUND	0	0	0%	11	0%	37	26	70%	96	27%	128
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	042	ADDITIONAL	0	0	0%	133	0%	126	168	133%	1,013	17%	1,598
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	066	EMPLOYEE T	0	0	0%	29	0%	0	0	0%	321	0%	350
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	070	IN STATE TR	73	65	89%	413	16%	256	65	25%	1,450	4%	1,450
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	102	CONTRACTS	2,682	2,330	87%	6,829	34%	31,181	17,115	55%	79,409	22%	79,409
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	229	0%	250
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	026	ORGANIZATI	172	400	233%	650	62%	172	400	233%	650	62%	650
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	027	TRANSFERS	2,094	0	0%	3,375	0%	15,045	20,372	135%	24,249	84%	31,845
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	028	TRANSFERS	824	1,363	165%	1,000	136%	16,195	18,552	115%	19,663	94%	22,175
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	030	EQUIPMENT	0	0	0%	368	0%	489	1,026	210%	4,412	23%	4,412
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	038	TECHNOLOG	0	0	0%	200	0%	0	995	0%	2,200	45%	2,400
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	039	TELECOMMUN	66	345	522%	83	413%	3,067	3,470	113%	3,875	90%	3,875
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	049	TRANSFER T	0										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
	NO	NO	NUM	NUM	NAME	UNIT	NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4780	EQUIPMENT SALE PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	024	MAINT OTHE	0	0	0%	4	0%	0	0%	46	0%	50	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	027	TRANSFERS	419	0	0%	460	0%	2,744	2,721	99%	3,012	90%	4,047
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	028	TRANSFERS	165	227	138%	167	136%	3,239	3,092	95%	3,277	94%	3,696
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	030	EQUIPMENT	0	0	0%	54	0%	0	0%	596	0%	650	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	039	TELECOMMUN	0	72	0%	42	172%	359	359	100%	417	86%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	040	INDIRECT CO	0	0	0%	237	0%	2,719	2,191	81%	2,122	103%	2,833
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	041	AUDIT FUND	0	0	0%	8	0%	52	65	124%	72	90%	96
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	042	ADDITIONAL	0	0	0%	338	0%	1,642	1,947	119%	3,136	62%	4,060
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	066	EMPLOYEE T	0	0	0%	17	0%	20	0	0%	200	0%	200
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	070	IN STATE TR	13	0	0%	8	0%	618	174	28%	383	45%	400
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	435	0%	475
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	041	AUDIT FUND	0	0	0%	12	0%	72	89	124%	116	77%	144
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	102	CONTRACTS	16,878	38,839	230%	34,487	113%	88,374	127,863	145%	180,576	71%	180,576
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5009	NORTHEAST REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	027	TRANSFERS	7,424	0	0%	5,069	0%	30,345	1,128	4%	20,721	5%	30,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	040	INDIRECT CO	0	0	0%	346	0%	1,529	-1,815	-119%	3,914	-46%	4,157
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	041	AUDIT FUND	0	0	0%	14	0%	40	4	11%	140	3%	173
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	042	ADDITIONAL	0	0	0%	375	0%	550	-434	-79%	4,162	-10%	4,502
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5038	DEPARTMENT INITIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	070	IN STATE TR	0	0	0%	0	0%	54	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5048	NH GEOTHERMAL ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWORK	027	TRANSFERS	834	0	0%	37,733	0%	834	10,064	1,207%	37,733	27%	206,762
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWORK	037	TECHNOLOG	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWORK	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWORK	040	INDIRECT CO	0	0	0%	473	0%	0	204	0%	5,201	4%	5,674
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWORK	041	AUDIT FUND	0	0	0%	24	0%	0	14	0%	260	5%	284
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5091	EXCHANGE NETWORK	042	ADDITIONAL	0	0	0%	316	0%	0	0	0%	3,478	0%	3,794
2018		010	44																					



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	030	EQUIPMENT	0	0.0%		42	0%		399	0.0%	500	0%	500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	039	TELECOMM	43	361	832%	44	819%		2,052	1,876	91%	2,083	90%	2,425
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	040	INDIRECT CO	0	0.0%		2,214	0%		26,018	13,003	50%	26,568	49%	26,568
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	042	ADDITIONAL	0	0.0%		2,221	0%		12,803	6,800	53%	21,002	32%	26,648
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	048	CONTRACTU	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	049	TRANSFER T	0	1.0%		11	0%		128	135	105%	135	100%	135
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	064	RET PENSIO	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	066	EMPLOYEE T	0	240	0%	79	303%		700	340	49%	566	60%	950
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	070	IN STATE TR	57	59	103%	107	55%		517	802	155%	966	83%	1,040
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	073	GRANTS NO	3,393	15,367	453%	8,369	184%		156,588	180,759	115%	386,251	47%	413,127
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	080	OUT OF STA	0	0.0%		325	0%		441	35	8%	1,948	2%	3,900
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	102	CONTRACTS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5923	P2 & SBTAP	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5924	DOIT	027	TRANSFERS	419	0.0%		460	0%		2,744	2,721	99%	3,012	90%	4,047
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	5924	DOIT	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	6163	UNEMPLOYMENT CON	061	UNEMPLOYM	0	6,770	0%	833	812%		10,210	18,605	182%	9,821	189%	10,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	6163	UNEMPLOYMENT CON	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	022	RENTS-LEAS	0	0.0%		417	0%		0	0.0%	4,583	0%	5,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	024	MAINT OTHE	0	0.0%		208	0%		0	0.0%	2,292	0%	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	026	ORGANIZATI	0	0.0%		1,250	0%		13,000	13,000	100%	15,000	87%	15,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	027	TRANSFERS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	030	EQUIPMENT	0	0.0%		1,083	0%		2,125	0.0%	13,000	0%	13,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	039	TELECOMMUN	0	0.0%		92	0%		0	0.0%	1,008	0%	1,100	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	040	INDIRECT CO	0	0.0%		437	0%		33	23	72%	3,863	1%	5,239
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	041	AUDIT FUND	0	0.0%		17	0%		15	13	87%	201	7%	201
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	042	ADDITIONAL	0	0.0%		314	0%		0	0.0%	3,452	0%	3,766	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	066	EMPLOYEE T	0	0.0%		625	0%		0	0.0%	6,875	0%	7,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	068	REMUNERAT	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	070	IN STATE TR	0	0.0%		83	0%		0	0.0%	917	0%	1,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	080	OUT OF STA	0	52	0%	200	26%		0	109	0%	2,200	5%	2,400
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	102	CONTRACTS	0	0.0%		4,167	0%		0	0.0%	45,833	0%	50,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	7601	PPG CARRYOVER	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8058	WORKERS COMPENS	062	WORKERS C	4,844	5,035	104%	4,379	115%		24,953	9,136	37%	22,558	41%	25,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8058	WORKERS COMPENS	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8663	SUNCOOK RVR GEOP	102	CONTRACTS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	8663	SUNCOOK RVR GEOP	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	026	ORGANIZATI	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	030	EQUIPMENT	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	040	INDIRECT CO	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	041	AUDIT FUND	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	066	EMPLOYEE T	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	069	PROMOTION	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	070	IN STATE TR	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	080	OUT OF STA	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	102	CONTRACTS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	024	MAINT OTHE	0	0.0%		13	0%		0	0.0%	138	0%	150	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	027	TRANSFERS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	030	EQUIPMENT	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	039	TELECOMMUN	0	0.0%		36	0%		0	0.0%	395	0%	431	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	040	INDIRECT CO	0	0.0%		241	0%		0	19	0%	2,650	1%	2,891
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	041	AUDIT FUND	0	0.0%		3	0%		0	0.0%	36	1%	39	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	066	EMPLOYEE T	0	0.0%		13	0%		0	0.0%	138	0%	150	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	069	PROMOTION	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	070	IN STATE TR	0	0.0%		42	0%		0	0.0%	458	0%	500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	080	OUT OF STA	0	0.0%		80	0%		0	0.0%	880	0%	960	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	9114	GEOLOGIC DATA PRE	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	301	LOANS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	999	FCLG	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	024	MAINT OTHE	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	026	ORGANIZATI	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	027	TRANSFERS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	028	TRANSFERS	0	0.0%		0	0%		0	0.0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRAT	030	EQUIPMENT	0	0.0%</										



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTIVITY UNIT	ACCTG UNIT	CLS	CLS NAME	L Y MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4718	DWSRF ADMINISTRAT	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	022	RENTS-LEAS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	024	MAINT OTHE	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	026	ORGANIZATI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	027	TRANSFERS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	028	TRANSFERS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	039	TELECOMMUN	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	040	INDIRECT CO	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	043	DEBT SERV	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	049	TRANSFER T	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	066	EMPLOYEE T	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	068	REMUNERAT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	069	PROMOTION	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4789	DWSRF LOANS	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4789	DWSRF LOANS	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4789	DWSRF LOANS	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	024	MAINT OTHE	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	026	ORGANIZATI	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	027	TRANSFERS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	028	TRANSFERS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	030	EQUIPMENT	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	038	TECHNOLOG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	039	TELECOMMUN	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	040	INDIRECT CO	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	042	ADDITIONAL	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	043	DEBT SERV	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	049	TRANSFER T	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	057	BOOKS PER	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	066	EMPLOYEE T	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	067	TRAINING O	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	069	PROMOTION	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	070	IN STATE TR	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	073	GRANTS NO	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	080	OUT OF STA	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4791	DWSRF LOAN REPAY	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4791	DWSRF LOAN REPAY	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4793	DWSRF SWP LOANS	041	AUDIT FUND	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4793	DWSRF SWP LOANS	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4793	DWSRF SWP LOANS	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4794	DWSRF SWP LOAN R	301	LOANS	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4794	DWSRF SWP LOAN R	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4410	REVOLVIN	4798	BROWNFIELDS SRF	M999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	0852	RIVERS/LAKES MGMT	073	GRANTS NO	0	1,298	0%	10,000	70%	14,281	70%	15,579	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	0852	RIVERS/LAKES MGMT	999	FCLG	0	0%	0%	0	0%	0%	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	022	RENTS-LEAS	71	913%	5317%	1,115	96%	837	11%	890	
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	024	MAINT OTHE	0	0%	21	0%	120	0%	173	0%	255
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	026	ORGANIZATI	0	0%	29	0%	0	0%	321	0%	350
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	027	TRANSFERS	4,606	0%	4,293	30,179	25,736	85%	28,130	91%	38,420
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	028	TRANSFERS	2,971	3,913	132%	58,407	53,258	91%	56,448	94%	63,660
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	030	EQUIPMENT	0	0%	538	2,073	6,449	311%	2,432	265%	6,450
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	035	SHARED SE	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	037	TECHNOLOG	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	038	TECHNOLOG	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	039	TELECOMMUN	149	1,316	883%	7,347	7,011	95%	9,221	76%	11,569
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	048	CONTRACTU	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	049	TRANSFER T	0	0%	1,120	7,024	6,181	88%	6,761	91%	13,438
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	064	RET PENSIO	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	065	BOARD EXP	0	0%	108	0	0%	0%	1,192	0%	1,300
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	066	EMPLOYEE T	0	0%	388	370	1,120	303%	2,775	40%	4,650
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	068	REMUNERAT	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	070	IN STATE TR	0	0%	79	0	0%	0%	871	0%	950
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	073	GRANTS NO	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	080	OUT OF STA	0	140	250	1,785	2,985	167%	2,305	130%	3,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHERS	4420	WATER PG	1000	POLLUTION CONTROL	102	CONTRACTS	0	0%	0%	0	0%	0%	0%	0%	0
2018		010	44	ENVIRON044																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENCE	041	AUDIT FUND		0	0	0%		36	0%	36	158	438%	219	72%	427
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENCE	042	ADDITIONAL		0	0	0%		515	0%	1,142	2,537	222%	4,001	63%	6,174
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENCE	102	CONTRACTS	6,849	34,120	498%		87,332	39%	23,859	150,039	629%	304,232	49%	332,810	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENCE	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	022	RENTS-LEAS	1,604	624	39%		2,994	21%	11,254	13,113	117%	21,015	62%	23,639	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	023	HEAT ELECT	33,094	24,559	74%		37,003	66%	426,777	491,994	115%	477,187	103%	507,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	024	MAINT OTHE	18,098	15,885	88%		20,574	77%	107,743	70,532	65%	122,486	58%	135,978	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	026	ORGANIZATI		0	0	0%		167	0%	1,675	1,657	99%	2,000	83%	2,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	027	TRANSFERS	7,956		0%		8,511	0%	52,127	50,499	97%	55,768	91%	74,925	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	028	TRANSFERS	165	227	138%		167	136%	3,239	3,092	95%	3,277	94%	3,696	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	030	EQUIPMENT	862	6,341	736%		4,295	148%	83,016	178,066	214%	413,628	43%	413,628	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	037	TECHNOLOG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	038	TECHNOLOG		0	0	0%		9,333	0%	105,100	0%	102,667	102%	112,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	039	TELECOMM	2,018	3,606	179%		2,809	128%	24,750	22,154	90%	34,447	64%	38,579	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	040	INDIRECT CO		0	17,792	0%	16,461	108%	78,243	93,493	119%	95,161	98%	197,536	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	042	ADDITIONAL		0	17,091	0%	12,064	142%	16,495	49,092	298%	53,261	92%	144,772	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	043	DEBT SERV		0	398,715	0%	96,917	411%	1,227,884	995,221	81%	1,127,473	88%	1,162,999	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	047	OWN FORCE	1,045	125	12%		2,176	6%	9,359	7,153	76%	19,486	37%	20,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	048	CONTRACTU	13,186	5,403	41%		42,665	13%	158,267	276,502	175%	512,103	54%	585,008	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	049	TRANSFER T		0	0	0%	256	0%	2,095	1,773	85%	1,916	93%	3,075	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	066	EMPLOYEE T		0	75	0%	64	12%	2,819	1,099	39%	6,440	17%	7,366	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	070	IN STATE TR	17		0	0%	127	0%	55	135	247%	400	34%	400	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	080	OUT OF STA		0	0	0%	208	0%	28	0	0%	2,500	0%	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	102	CONTRACTS	7,631	4,175	55%		20,914	20%	41,716	67,681	162%	114,330	59%	128,741	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	103	CONTRACTS		0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1300	WINNPESAUKEE RIV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1320	STAG GRANT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1320	STAG GRANT	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1320	STAG GRANT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	026	ORGANIZATI		0	0	0%	150	0%	0	1,800	0%	1,650	109%	1,800	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	027	TRANSFERS	837		0	0%	0	0%	5,487	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	028	TRANSFERS	165		0	0%	0	0%	3,239	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	039	TELECOMM		0	0	0%	0	0%	486	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	040	INDIRECT CO		0	898	0%	258	348%	2,988	1,640	55%	2,837	58%	3,095	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	042	ADDITIONAL		0	856	0%	273	311%	875	1,583	181%	3,023	52%	3,298	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	049	TRANSFER T		0	0	0%	0	0%	32	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	067	TRAINING O		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	070	IN STATE													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME								ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1436	TERRAIN ALTERATION	102	CONTRACTS	0	0	0	0	0	1,250	0	0	0	0	13,750	0	15,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1436	TERRAIN ALTERATION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	022	RENTS-LEAS	0	0	0	0	0	4	0	0	0	46	0	50		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	024	MAINT OTHE	0	0	0	0	0	17	0	0	0	183	0	200		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	030	EQUIPMENT	0	0	0	0	0	63	0	0	0	688	0	750		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	038	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	040	INDIRECT CO	0	0	0	0	156	0	771	402	52%	1,021	39%	1,874		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	042	ADDITIONAL	0	0	0	0	205	0	475	238	50%	1,425	17%	2,455		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	057	BOOKS PER	0	0	0	0	8	0	0	0	0	92	0	100		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	066	EMPLOYEE T	0	0	0	0	17	0	150	0	0	183	82%	200		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	102	CONTRACTS	0	0	0	0	8	0	0	0	0	92	0	100		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1514	COASTAL SCIENTISTS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1517	NHEP WATERSHED A	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	024	MAINT OTHE	0	0	0	0	0	17	0	0	0	182	0	199		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	026	ORGANIZATI	0	105	0	0	33	15%	0	130	0	367	35%	400		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	027	TRANSFERS	837	0	0	0	1,185	0	6,364	5,442	86%	9,002	60%	11,668		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	028	TRANSFERS	165	682	414%	500	136%	3,239	9,276	286%	9,832	94%	11,088			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	030	EQUIPMENT	0	449	0	0	150	299%	0	1,080	0	1,649	65%	1,799		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	039	TELECOMMUN	0	144	0	0	273	53%	691	718	104%	2,714	26%	3,278		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	049	TRANSFER T	0	0	0	0	81	253%	32	81	253%	81	100%	81		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	057	BOOKS PER	0	55	0	0	29	189%	0	55	0	321	17%	350		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	065	BOARD EXP	0	0	0	0	13	0	0	0	0	138	0	150		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	066	EMPLOYEE T	69	255	370%	234	109%	69	1,225	1,775%	234	523%	1,250			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	069	PROMOTION	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	070	IN STATE TR	0	0	0	0	33	0	0	12	0	367	3%	400		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	080	OUT OF STA	0	0	0	0	21	0	0	250	0	229	109%	250		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	102	CONTRACTS	0	0	0	0	8,455	0	0	12,359	0	93,003	13%	101,458		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1518	LAKES - RIVERS MGM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1519	NHEP MONITORING P	1049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1519	NHEP MONITORING P	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	027	TRANSFERS	0	0	0	0	337	0	0	2,721	0	3,710	73%	4,047		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	028	TRANSFERS	0	0	0	0	308	0	0	0	0	3,388	0	3,696		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	039	TELECOMMUN	0	47	0	0	25	186%	233	233	100%	250	93%	300		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	040	INDIRECT CO	0	0	0	0	498	0	0	0	0	5,473	0	5,970		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	042	ADDITIONAL	0	0	0	0	412	0	720	0	0	4,943	0	4,943		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	049	TRANSFER T	0	0	0	0	2	0	0	27	0	25	109%	27		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	070	IN STATE TR	0	0	0	0	42	0	0	0	0	458	0	500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	102	CONTRACTS	0	0	0	0	6,103	0	26,824	0	0	73,234	0	73,234		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1522	SALT APPLICATOR CE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	022	RENTS-LEAS	0	709	0	0	1,488	48%	3,891	9,597	247%	16,416	58%	17,858		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	024	MAINT OTHE	0	5,334	0	0	708	753%	843	5,334	633%	8,500	63%	8,500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	026	ORGANIZATI	0	0	0	0	71	0	0	550	0	779	71%	850		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	027	TRANSFERS	1,536	0	0	0	1,841	0	10,068	8,163	81%	12,062	68%	16,205		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	030	EQUIPMENT	0	0	0	0	613	0	26,247	7,030	27%	7,361	96%	7,361		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	039	TELECOMMUN	72	255	357%	106	241%	1,205	1,209	100%	1,783	68%	1,850			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	049	TRANSFER T	0	1,440	0	0	6,872	21%	3,232	1,467	45%	82,463	2%	82,463		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	066	EMPLOYEE T	0	874	0	0	172	507%	480	1,099	229%	2,068	53%	2,068		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	1523	SHELLFISH PROT PRQ	070	IN STATE TR	0	388	0	0	440	88%	324	721						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL		ACTUAL		ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A041	AUDIT FUND		0	0.0%		95	0%	790		736	93%		934	79%		1,143		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A042	ADDITIONAL		0	0.0%		4,959	0%	26,475		30,512	115%		49,417	62%		59,509		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A049	TRANSFER T		0	0.0%		25	0%	352		297	84%		297	100%		297		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A064	RET PENSIO		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A066	EMPLOYEE T		0	0.0%		125	0%	0		165	0%		1,375	12%		1,500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A069	PROMOTION		0	0.0%		42	0%	0		0	0%		458	0%		500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A070	IN STATE TR		0	38	0%	167	23%	260		496	191%		1,095	45%		2,000		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A080	OUT OF STA		0	0.0%		292	0%	0		1,223	0%		3,208	38%		3,500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A102	CONTRACTS		0	0.0%		500	0%	0		0	0%		5,500	0%		6,000		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2010	SAFE DRINK WATER	A999	FCLG		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A026	ORGANIZATI		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A027	TRANSFERS		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A030	EQUIPMENT		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A040	INDIRECT CO		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A041	AUDIT FUND		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A042	ADDITIONAL		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A048	CONTRACTU		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A049	TRANSFER T		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A066	EMPLOYEE T		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A067	TRAINING OF		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A070	IN STATE TR		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A080	OUT OF STA		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A102	CONTRACTS		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2011	OPERATOR TRAINING	A999	FCLG		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A022	RENTS-LEAS		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A023	HEAT ELECT		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A024	MAINT OTHE		0	0.0%		8	0%	0		0	0%		92	0%		100		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A026	ORGANIZATI		0	0.0%		17	0%	0		0	0%		183	0%		200		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A027	TRANSFERS		419	0.0%		630	0%	2,744		2,721	99%		4,129	66%		5,547		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A028	TRANSFERS		165	227	138%		167	136%	3,239		3,092	95%		3,277	94%		3,696	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A030	EQUIPMENT		0	0.0%		50	0%	0		0	0%		550	0%		600		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A039	TELECOMMU		0	72	0%	50	144%	126		313	247%		500	63%		600		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A040	INDIRECT CO		0	0.0%		1,144	0%	6,554		4,632	71%		12,528	37%		13,722		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A041	AUDIT FUND		0	0.0%		30	0%	91		99	109%		272	36%		357		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A042	ADDITIONAL		0	0.0%		1,052	0%	1,922		2,600	135%		11,569	22%		12,622		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A047	OWN FORCE		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A048	CONTRACTU		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A049	TRANSFER T		0	0.0%		2	0%	32		27	84%		27	100%		27		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A057	BOOKS PER		0	0.0%		8	0%	0		0	0%		92	0%		100		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A066	EMPLOYEE T		0	0.0%		92	0%	0		75	0%		1,008	7%		1,100		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A067	TRAINING OF		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A069	PROMOTION		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A070	IN STATE TR		0	0.0%		125	0%	0		0	0%		1,375	0%		1,500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A072	GRANTS FEC		6,900	0.0%		21,680	0%	49,745		34,023	68%		157,740	22%		157,740		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A080	OUT OF STA		0	0.0%		125	0%	0		0	0%		1,375	0%		1,500		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A102	CONTRACTS		0	0.0%		4	0%	0		0	0%		46	0%		50		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A200	BUILDING US		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2020	SECTION 604 PLANNIN	A999	FCLG		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A024	MAINT OTHE		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A027	TRANSFERS		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A030	EQUIPMENT		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A040	INDIRECT CO		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A041	AUDIT FUND		0	0.0%		0	0%	0		0	0%		1,044	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A042	ADDITIONAL		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A049	TRANSFER T		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A066	EMPLOYEE T		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A067	TRAINING OF		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A070	IN STATE TR		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2031	NE WADEABLE STREA	A073	GRANTS NO		0	0.0%		0	0%	0		0	0%		0	0%		0		
2018		010	44	ENVIRON	044	ENVIR																								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ACTUAL	ESTIMATE	prior yr	ESTIMATE	prior yr	vs.estimate	APPROPRIATION		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	066	EMPLOYEE T		0	0	0	0	0		0	0	0	92	0	100	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	067	TRAINING OF		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	070	IN STATE TR		0	0	0	0	0		0	0	0	458	0	500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	072	GRANTS FE		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	080	OUT OF STA		0	0	0	0	0		0	0	0	2,292	0	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	102	CONTRACTS		0	0	0	0	0		0	0	0	110,000	0	120,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2047	WATER PLANNING	999	FCLG		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	030	EQUIPMENT		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	040	INDIRECT CO		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	041	AUDIT FUND		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	042	ADDITIONAL		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	057	BOOKS PER		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	066	EMPLOYEE T		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	067	TRAINING OF		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	072	GRANTS FE		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	080	OUT OF STA		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	102	CONTRACTS		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2048	WATER SYSTEM SEC	999	FCLG		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	024	MAINT OTHE		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	030	EQUIPMENT		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	040	INDIRECT CO		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	041	AUDIT FUND		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	049	TRANSFER T		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	066	EMPLOYEE T		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	067	TRAINING OF		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	070	IN STATE TR		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	102	CONTRACTS		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2060	STP OPERATOR TRAI	999	FCLG		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	024	MAINT OTHE		0	0	0	0	0		0	0	0	504	0	550	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	027	TRANSFERS		419	0	0	0	0		2,744	5,442	198%	6,024	90%	8,093	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	028	TRANSFERS		165	227	138%	167	136%		3,239	3,092	95%	3,277	94%	3,696	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	030	EQUIPMENT		1,167	0	0	0	0		1,167	46,672	3,998%	63,600	73%	63,600	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	038	TECHNOLOG		0	0	0	0	0		0	0	0	1,375	0	1,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	039	TELECOMMUN		53	118	220%	93	126%		902	913	101%	1,576	58%	1,781	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	040	INDIRECT CO		0	0	0	0	0		4,826	3,916	81%	7,648	51%	7,648	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	041	AUDIT FUND		0	0	0	0	0		151	171	114%	311	55%	327	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	042	ADDITIONAL		0	0	0	0	0		1,237	1,228	99%	5,008	25%	5,008	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	049	TRANSFER T		0	0	0	0	0		32	27	84%	27	100%	27	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	057	BOOKS PER		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	064	RET PENSIO		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	066	EMPLOYEE T		0	0	0	0	0		20	0	0	1,200	0	1,200	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	068	REMUNERAT		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	069	PROMOTION		0	0	0	0	0		1,000	0	0	1,000	0	1,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	070	IN STATE TR		0	0	0	0	0		73	0	0	1,125	0	1,125	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	072	GRANTS FE		0	0	0	0	0		30,347	3,942	13%	44,124	9%	58,490	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	080	OUT OF STA		0	0	0	0	0		0	0	0	2,131	0	2,325	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	103	CONTRACTS		7,460	1,204	16%	18,682	6%		72,344	62,879	87%	181,182	35%	192,801	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2061	CLEAN VESSEL ACT	999	FCLG		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	024	MAINT OTHE		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	027	TRANSFERS		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	028	TRANSFERS		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	030	EQUIPMENT		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	039	TELECOMMUN		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	040	INDIRECT CO		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	041	AUDIT FUND		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	042	ADDITIONAL		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	049	TRANSFER T		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	064	RET PENSIO		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	066	EMPLOYEE T		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	070	IN STATE TR		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	080	OUT OF STA		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	102	CONTRACTS		0	0	0	0	0		0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2062	WETLANDS	999	FCLG		0	0	0	0									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL		ESTIMATE	vs.estimate	ACTUAL		ACTUAL	prior yr	ESTIMATE	vs.estimate		APPROPRIATION	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	041	AUDIT FUND		0	0	0	0	23	0	0	0	0	0	248	0	271		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	042	ADDITIONAL		0	0	0	0	250	0	0	0	0	2,750	0	3,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	066	EMPLOYEE T		0	0	0	0	42	0	0	0	0	458	0	500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	067	TRAINING OF		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	070	IN STATE TR		0	0	0	0	42	0	0	0	0	458	0	500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	072	GRANTS FEE		0	0	0	0	16,250	0	0	0	0	178,750	0	195,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	080	OUT OF STA		0	0	0	0	21	0	0	0	0	229	0	250			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	102	CONTRACTS		0	0	0	0	417	0	0	0	0	4,583	0	5,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2187	SOURCE WATER ASS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	028	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	030	EQUIPMENT		0	0	0	0	542	0	0	1,248	5,958	21%	6,500				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	038	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	039	TELECOMMUN		0	0	0	0	83	0	0	0	0	917	0	1,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	040	INDIRECT CO		0	0	0	0	851	0	7,360	2,520	34%	6,321	40%	10,210			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	041	AUDIT FUND		0	0	0	0	24	0	51	87	169%	194	45%	287			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	042	ADDITIONAL		0	0	0	0	593	0	951	1,048	110%	3,659	29%	7,117			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	066	EMPLOYEE T		0	0	0	0	125	0	80	0	0	1,500	0	1,500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	067	TRAINING OF		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	070	IN STATE TR		0	0	0	0	208	0	0	93	0	2,292	4%	2,500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	072	GRANTS FEE		0	0	0	0	15,036	0	10,069	85,080	845%	180,431	47%	180,431			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	080	OUT OF STA		0	63	0	0	417	15%	396	63	16%	5,000	1%	5,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	102	CONTRACTS	2,290	0	0	0	0	9,488	0	5,440	9,455	174%	22,540	42%	22,540			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2205	WETLAND IMPROVEM	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	028	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	038	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	042	ADDITIONAL		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	067	TRAINING OF		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	072	GRANTS FEE		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2209	AQUATIC HABITAT RE	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	024	MAINT OTHE		0	0	0	0	17	0	0	0	0	183	0	200			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	027	TRANSFERS	5,135	0	0	0	0	14,377	0	17,854	13,752	77%	49,990	28%	60,093			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	028	TRANSFERS	165	227	138%	0	0	167	136%	3,239	3,092	95%	3,277	94%	3,696			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	030	EQUIPMENT		0	0	0	0	467	0	0	0	0	5,133	0	5,600			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	039	TELECOMMUN		0	51	0	0	36	141%	300	253	84%	431	59%	431			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	040	INDIRECT CO		0	0	0	0	730	0	5,968	1,853	31%	7,083	26%	8,760			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	041	AUDIT FUND		0	0	0	0	17	0	77	42	55%	163	26%	202			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	042	ADDITIONAL		0	0	0	0	442	0	1,619	982	61%	4,318	23%	5,298			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	049	TRANSFER T		0	0	0	0	2	0	32	27	84%	27	100%	27			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2346	BEACH INFO EXCH PA	066	EMPLOYEE T		0	0	0	0	83	0	0	215	0	917	23%	1,000			
2018		010	44	ENVIRON																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT		UNIT			NAME	ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		040	INDIRECT CO		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		041	AUDIT FUND		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		042	ADDITIONAL		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		070	IN STATE TR		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		080	OUT OF STA		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		102	CONTRACTS		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2349		999	FCLG		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		027	TRANSFERS		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		040	INDIRECT CO		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		041	AUDIT FUND		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		042	ADDITIONAL		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		049	TRANSFER T		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		070	IN STATE TR		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		080	OUT OF STA		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		102	CONTRACTS		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2351		999	FCLG		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		022	DAM OPERATIONS		70	38	54%	305	12%	308	979	318%	1,343	73%	1,500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		023	HEAT ELECT		626	45	7%	790	6%	4,343	4,370	101%	5,479	80%	5,583
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		024	MAINT OTHE		2,935	42	1%	2,667	2%	12,878	11,635	90%	11,700	99%	11,700
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		026	ORGANIZATI		1,000	0	0%	1,000	0%	1,000	0	0%	1,000	0%	1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		027	TRANSFERS		2,931	0	0%	3,934	0%	19,205	19,047	99%	25,778	74%	34,633
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		028	TRANSFERS		1,318	1,818	138%	1,333	136%	25,913	24,736	95%	26,218	94%	29,567
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		030	EQUIPMENT		0		0	0%		0	0%		15,217	0%	16,600
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		038	TECHNOLOG		0		0	0%		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		039	TELECOMMUN		829	1,487	179%	1,125	132%	9,714	9,566	98%	13,183	73%	14,690
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		047	OWN FORCE		13,041	803	6%	8,771	9%	39,882	27,849	70%	26,824	104%	30,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		049	TRANSFER T		0		0	0%		256	216	84%	216	100%	216
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		057	BOOKS PER		0		0	0%		0	0	0%	688	0%	750
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		064	RET PENSIO		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		066	EMPLOYEE T		0	850	0%	308	276%	7,830	1,645	21%	3,550	46%	3,700
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		070	IN STATE TR		0		0	0%		146	313	214%	48	651%	800
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		080	OUT OF STA		0		0	0%		0	0	0%	1,558	0%	1,700
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		102	CONTRACTS		2,548	0	0%	2,205	0%	14,148	7,767	55%	12,245	63%	13,500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		103	CONTRACTS		0		0	0%		0	0	0%	917	0%	1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		302	DAM PROJE		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	2954		999	FCLG		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		022	COASTAL ZONE MANA		1	2,838	286,629%	1	236,469%	32,413	34,385	106%	39,184	88%	42,666
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		024	MAINT OTHE		0		0	0%		80	435	544%	500	87%	500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		026	ORGANIZATI		0		0	0%		8,544	8,864	104%	10,900	81%	10,900
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		027	TRANSFERS		4,187	0	0%	4,429	0%	28,199	26,184	93%	29,826	88%	39,795
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		028	TRANSFERS		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		030	EQUIPMENT		0		0	0%		26,077	3,693	14%	5,613	66%	5,805
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		039	TELECOMMUN		405	842	208%	481	175%	6,049	5,612	93%	7,172	78%	8,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		040	INDIRECT CO		0		0	0%		45,435	33,683	74%	51,665	65%	68,829
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		041	AUDIT FUND		0		0	0%		1,877	852	45%	1,663	51%	1,864
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		042	ADDITIONAL		0		0	0%		14,093	17,278	123%	38,912	44%	50,134
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		049	TRANSFER T		0		0	0%		256	216	84%	216	100%	216
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		064	RET PENSIO		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		066	EMPLOYEE T		0	164	0%	583	28%	2,349	5,346	228%	6,777	79%	7,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		067	TRAINING O		0		0	0%		0	0	0%	917	0%	1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		070	IN STATE TR		47	47	101%	175	27%	776	748	96%	2,881	26%	3,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		072	GRANTS FE		34,291	12,240	36%	16,017	76%	1,610,277	276,185	17%	752,141	37%	756,456
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		080	OUT OF STA		34	430	1,265%	34	1,250%	6,461	7,111	110%	6,537	109%	8,600
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		102	CONTRACTS		8,964	10,278	115%	54,699	19%	47,564	112,024	236%	290,233	39%	373,918
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3642		999	FCLG		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		027	TRANSFERS		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		030	EQUIPMENT		0		0	0%		0	0	0%	2,750	0%	3,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		040	INDIRECT CO		0		0	0%		1,941	-953	-49%	2,649	-36%	2,742
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		041	AUDIT FUND		0		0	0%		102	0	0%	175	0%	197
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		042	ADDITIONAL		0		0	0%		189	0	0%	2,295	0%	2,936
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		049	TRANSFER T		0		0	0%		0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		057	BOOKS PER		0		0	0%		0	0	0%	92	0%	100
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		066	EMPLOYEE T		0		0	0%		0	0	0%	92	0%	100
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		070	IN STATE TR		0		0	0%		0	0	0%	275	0%	300
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	3651		072	GRANTS FE		0		0								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3800	DAM BUREAU ADMIN	068	REMUNERA	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3800	DAM BUREAU ADMIN	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	2,200
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3800	DAM BUREAU ADMIN	080	OUT OF STA	0	0	0	0	0	1,000	267	27%	1,800	15%	1,800
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3800	DAM BUREAU ADMIN	102	CONTRACTS	0	46,756	0	0	0	19,520	240%	184,272	186,560	101%	234,241
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3800	DAM BUREAU ADMIN	303	PUBLIC ACC	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3800	DAM BUREAU ADMIN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	100
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	023	HEAT ELECT	580	282	49%	515	55%	6,605	6,085	92%	5,866	104%	6,086
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	024	MAINT OTHE	750	98	0%	98	0%	764	25	3%	100	25%	100
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	027	TRANSFERS	419	0	0	0	0	2,744	2,721	99%	3,012	90%	4,047
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	600
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	039	TELECOMM	234	263	112%	286	92%	1,926	1,793	93%	2,350	76%	2,650
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	040	INDIRECT CO	0	757	0%	739	103%	7,815	5,751	74%	8,864	65%	8,864
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	042	ADDITIONAL	0	629	0%	412	153%	1,934	1,939	100%	4,945	39%	4,945
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	047	OWN FORCE	645	81	13%	433	19%	1,098	371	34%	738	50%	750
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	048	CONTRACTU	0	0	0	0	0	0	100	0%	92	109%	100
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	049	TRANSFER T	0	0	0	0	0	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	320
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	250
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	480
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	102	CONTRACTS	0	0	0	0	0	53	0	0	0	0	60
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	10
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	302	DAM PROJE	0	0	0	0	0	8,078	8,688	108%	9,050	96%	9,050
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3810	WINNPESAUKEE PRG	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	022	RENTS-LEAS	26	677	2,656%	157	430%	2,206	7,460	338%	13,621	55%	13,700
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	023	HEAT ELECT	1,424	1,208	85%	1,913	63%	9,847	11,236	118%	12,332	88%	14,497
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	024	MAINT OTHE	0	0	0	0	0	47	18	38%	101	18%	2,300
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	027	TRANSFERS	419	0	0	0	0	2,744	2,721	99%	3,012	90%	4,047
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	030	EQUIPMENT	0	0	0	0	0	15,851	18,752	118%	24,222	77%	29,500
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	039	TELECOMM	158	315	199%	182	173%	2,117	2,124	100%	2,436	87%	2,696
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	040	INDIRECT CO	0	1,322	0%	1,098	120%	9,723	10,057	103%	12,719	79%	13,179
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	042	ADDITIONAL	0	636	0%	463	137%	1,700	2,458	145%	5,554	44%	5,554
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	047	OWN FORCE	268	40	15%	175	23%	6,825	2,817	41%	4,455	63%	10,000
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	2,000
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	049	TRANSFER T	0	0	0	0	0	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	054	TRUST FUND	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	065	BOARD EXP	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	066	EMPLOYEE T	0	0	0	0	0	590	0	0	0	0	2,100
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	070	IN STATE TR	62	150	242%	95	159%	765	3,064	401%	1,164	263%	4,750
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	080	OUT OF STA	152	0	0	0	0	781	0	0	0	0	1,550
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	170,000
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	1,500
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	302	DAM PROJE	0	0	0	0	0	108,622	109,896	101%	144,222	76%	144,222
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420	WATER P	3812	CONNECTICUT-COOS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVIRO	044	ENVI	ALL OTHER	4420																



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTIVITY UNIT	ACCTG CLS	ACTCTG UNIT NAME	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3821	103	MASCOMA PROJECT	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3821	302	MASCOMA PROJECT	DAM PROJE	0	0	0%	42	0%	0	461	10%	458	101%	500
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3821	999	MASCOMA PROJECT	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	022	PISCATAGUOG RIVER	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	024	PISCATAGUOG RIVER	MAINT OTHE	0	0	0%	38	0%	0	0	0%	413	0%	450
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	030	PISCATAGUOG RIVER	EQUIPMENT	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	040	PISCATAGUOG RIVER	INDIRECT CO	0	0	0%	17	0%	0	0	0%	182	0%	199
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	042	PISCATAGUOG RIVER	ADDITIONAL	0	0	0%	7	0%	0	0	0%	82	0%	89
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	047	PISCATAGUOG RIVER	OWN FORCE	0	0	0%	21	0%	0	0	0%	229	0%	250
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	049	PISCATAGUOG RIVER	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	070	PISCATAGUOG RIVER	IN STATE TR	0	0	0%	5	0%	0	0	0%	60	0%	65
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	302	PISCATAGUOG RIVER	DAM PROJE	0	0	0%	29	0%	0	0	0%	321	0%	350
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3823	999	PISCATAGUOG RIVER	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	022	SUGAR RIVER PROJE	RENTS-LEAS	0	0	0%	2	0%	0	0	0%	18	0%	20
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	023	SUGAR RIVER PROJE	HEAT ELECT	16	15	97%	44	35%	188	249	132%	522	48%	565
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	024	SUGAR RIVER PROJE	MAINT OTHE	0	0	0%	4	0%	0	0	0%	46	0%	50
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	030	SUGAR RIVER PROJE	EQUIPMENT	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	039	SUGAR RIVER PROJE	TELECOMMUN	0	0	0%	38	0%	0	0	0%	413	0%	450
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	040	SUGAR RIVER PROJE	INDIRECT CO	0	8	0%	21	37%	49	8	15%	206	4%	247
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	042	SUGAR RIVER PROJE	ADDITIONAL	0	9	0%	5	171%	0	9	0%	60	16%	65
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	047	SUGAR RIVER PROJE	OWN FORCE	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	049	SUGAR RIVER PROJE	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	070	SUGAR RIVER PROJE	IN STATE TR	0	0	0%	4	0%	34	0	0%	46	74%	50
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	102	SUGAR RIVER PROJE	CONTRACTS	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	302	SUGAR RIVER PROJE	DAM PROJE	0	0	0%	47	0%	0	0	0%	515	0%	562
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3824	999	SUGAR RIVER PROJE	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	022	SQUAM PROJECT	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	138	0%	150
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	023	SQUAM PROJECT	HEAT ELECT	0	0	0%	25	0%	0	0	0%	275	0%	300
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	024	SQUAM PROJECT	MAINT OTHE	0	0	0%	29	0%	0	0	0%	321	0%	350
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	030	SQUAM PROJECT	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	039	SQUAM PROJECT	TELECOMMUN	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	040	SQUAM PROJECT	INDIRECT CO	0	61	0%	36	171%	259	131	51%	430	30%	430
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	042	SQUAM PROJECT	ADDITIONAL	0	52	0%	29	183%	88	114	130%	343	33%	343
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	047	SQUAM PROJECT	OWN FORCE	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	049	SQUAM PROJECT	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	070	SQUAM PROJECT	IN STATE TR	0	0	0%	17	0%	0	30	0%	183	17%	200
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	080	SQUAM PROJECT	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	302	SQUAM PROJECT	DAM PROJE	0	0	0%	108	0%	0	1,300	0%	1,192	109%	1,300
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3825	999	SQUAM PROJECT	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	022	NEWFOUND PROJECT	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	023	NEWFOUND PROJECT	HEAT ELECT	70	143	204%	75	190%	776	762	98%	833	91%	850
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	024	NEWFOUND PROJECT	MAINT OTHE	0	0	0%	58	0%	0	0	0%	642	0%	700
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	030	NEWFOUND PROJECT	EQUIPMENT	0	0	0%	125	0%	0	1,424	0%	1,375	104%	1,500
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	039	NEWFOUND PROJECT	TELECOMMUN	0	0	0%	122	0%	0	0	0%	1,338	0%	1,460
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	040	NEWFOUND PROJECT	INDIRECT CO	0	109	0%	85	129%	154	209	135%	1,017	21%	1,017
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	042	NEWFOUND PROJECT	ADDITIONAL	0	95	0%	36	263%	81	183	225%	433	42%	433
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	047	NEWFOUND PROJECT	OWN FORCE	0	0	0%	18	0%	64	144	225%	220	66%	220
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	049	NEWFOUND PROJECT	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	070	NEWFOUND PROJECT	IN STATE TR	0	0	0%	4	0%	25	0	0%	46	54%	50
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	080	NEWFOUND PROJECT	OUT OF STA	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	302	NEWFOUND PROJECT	DAM PROJE	0	0	0%	308	0%	0	495	0%	3,392	15%	3,700
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3826	999	NEWFOUND PROJECT	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	022	DAM CONSTRUCTION	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	023	DAM CONSTRUCTION	HEAT ELECT	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	040	DAM CONSTRUCTION	INDIRECT CO	0	0	0%	613	0%	0	0	0%	6,744	0%	7,357
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	042	DAM CONSTRUCTION	ADDITIONAL	0	0	0%	832	0%	0	0	0%	9,156	0%	9,988
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	047	DAM CONSTRUCTION	OWN FORCE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	070	DAM CONSTRUCTION	IN STATE TR	0	0	0%	3,583	0%	143	0	0%	39,417	0%	43,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	103	DAM CONSTRUCTION	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	302	DAM CONSTRUCTION	DAM PROJE	0	0	0%	25,077	0%	0	0	0%	275,847	0%	300,925
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	303	DAM CONSTRUCTION	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3831	999	DAM CONSTRUCTION	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3841	040	RIVER RESTORATION	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3841	042	RIVER RESTORATION	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3841	070	RIVER RESTORATION	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3841	102	RIVER RESTORATION	CONTRACTS	0	0	0%	45,833	0%	0	0	0%	504,167	0%	550,000
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3841	302	RIVER RESTORATION	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3841	999	RIVER RESTORATION	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3846	027	STATE DAM SAFETY	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3846	030	STATE DAM SAFETY	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	44	ENVIRON044	ENVI044	ALL OTHER4420	WATER P3846	040	STATE DAM SAFETY	INDIRECT CO	0	0	0%	1,005	0%	4,572	2,				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	prior vs	ESTIMATE	actual vs.estimate	ACTUAL	prior vs	ESTIMATE	actual vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	027	TRANSFERS	10,049	0	0%	14,223	0%	65,845	59,671	91%	93,195	64%	138,692			
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	028	TRANSFERS	2,142	3,635	170%	42,107	6,810%	52,435	94%	117%	59,134					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	030	EQUIPMENT	10,593	0	0%	31,248	0%	39,952	11%		55,530					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	039	TELECOMMUN	122	835	687%	3,395	4,428	130%	3,963	112%		4,800				
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	040	INDIRECT CO	0	16,620	0%	68,249	110%	108,403	102%		181,873					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	042	ADDITIONAL	0	15,691	0%	11,926	176%	37,063	125%		106,843					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	049	TRANSFER T	0	0	0%	35,108	0%	33,518	92%		67,559					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	064	RET PENSIO	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	065	BOARD EXP	400	300	75%	3,300	95%	2,600	92%		2,600					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	066	EMPLOYEE T	0	80	0%	20	6%	160	8510%		15,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	067	TRAINING O	0	0	0%	0	0%	3,713	0%		4,050					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	069	PROMOTION	0	0	0%	0	0%	8,433	0%		9,200					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	070	IN STATE TR	184	377	204%	1,635	78%	4,262	92%		5,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	080	OUT OF STA	0	0	0%	887	0%	5,768	21%		10,661					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	102	CONTRACTS	0	0	0%	0	0%	103,858	30%		113,300					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	027	TRANSFERS	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	040	INDIRECT CO	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	041	AUDIT FUND	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	042	ADDITIONAL	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	070	IN STATE TR	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	102	CONTRACTS	0	0	0%	90,237	0%	992,609	0%		1,082,846					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	302	DAM PROJ	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3860	DAM REMOVAL PROJ	999	FCLG	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3870	IN-LIEU WETLAND MIT	040	INDIRECT CO	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3871	IN-LIEU FEE WETLAND	065	BOARD EXP	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3871	IN-LIEU FEE WETLAND	068	REMUNERAT	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3871	IN-LIEU FEE WETLAND	070	IN STATE TR	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3871	IN-LIEU FEE WETLAND	073	GRANTS NO	197,848	0	0%	376,916	0%	3,495,316	39%		4,320,417					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3871	IN-LIEU FEE WETLAND	080	OUT OF STA	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3871	IN-LIEU FEE WETLAND	999	FCLG	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	030	EQUIPMENT	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	040	INDIRECT CO	0	0	0%	326	0%	3,584	0%		3,910					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	041	AUDIT FUND	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	042	ADDITIONAL	0	0	0%	516	0%	5,681	0%		6,197					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	066	EMPLOYEE T	0	0	0%	167	0%	1,833	0%		2,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	070	IN STATE TR	0	0	0%	83	0%	917	0%		1,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	080	OUT OF STA	0	0	0%	417	0%	4,583	0%		5,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	102	CONTRACTS	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3872	WETLAND IN-LIEU FEE	999	FCLG	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3902	DWGW TRUST PRIMA	999	FCLG	0	0	0%	0	0%	0	0%		0					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	022	RENTS-LEAS	0	0	0%	42	0%	458	0%		500					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	024	MAINT OTHE	0	0	0%	17	0%	183	0%		200					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	027	TRANSFERS	0	0	0%	633	0%	6,968	0%		7,601					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	028	TRANSFERS	0	0	0%	585	0%	6,430	0%		7,014					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	030	EQUIPMENT	0	0	0%	1,342	0%	14,758	0%		16,100					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	037	TECHNOLOG	0	0	0%	821	0%	9,034	68%		9,855					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	038	TECHNOLOG	0	0	0%	400	0%	4,405	0%		4,805					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	039	TELECOMMUN	0	0	0%	337	0%	3,708	0%		4,045					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	040	INDIRECT CO	0	0	0%	2,580	0%	28,377	0%		30,957					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	042	ADDITIONAL	0	0	0%	1,503	0%	16,534	0%		18,037					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	049	TRANSFER T	0	0	0%	833	0%	9,167	0%		10,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	066	EMPLOYEE T	0	60	0%	313	19%	3,438	2%		3,750					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	070	IN STATE TR	0	0	0%	279	0%	3,071	0%		3,350					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	073	GRANTS NO	0	0	0%	960,833	0%	10,569,167	2%		11,530,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	080	OUT OF STA	0	0	0%	292	0%	3,208	0%		3,500					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	101	MEDICAL PA	0	0	0%	100	0%	1,100	0%		1,200					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	102	CONTRACTS	0	791	0%	41,667	2%	458,333	0%		500,000					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	301	LOANS	0	382,615	0%	2,347,892	16%	25,826,808	8%		28,174,700					
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER PC	3904	DWGW TRUST	999	FCLG	0	0	0%	0	0%	0	0%		0					
2018		010	44																								



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ESTIMATE	ACTUAL	prior yr	ESTIMATE	ESTIMATE	prior yr	prior yr	prior yr	prior yr	prior yr
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	057	BOOKS PER		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	066	EMPLOYEE T		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	072	GRANTS FE		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	080	OUT OF STA		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	102	CONTRACTS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5054	RED TIDE DISASTER	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	022	RENTS-LEAS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	027	TRANSFERS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	030	EQUIPMENT		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	040	INDIRECT CO		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	041	AUDIT FUND		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	042	ADDITIONAL		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	048	CONTRACTU		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	066	EMPLOYEE T		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	067	TRAINING O		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	072	GRANTS FE		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	080	OUT OF STA		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	102	CONTRACTS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5055	DRINKING WATER INN	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5056	ENHANCING NORTH	030	EQUIPMENT		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5056	ENHANCING NORTH	041	AUDIT FUND		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5056	ENHANCING NORTH	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5056	ENHANCING NORTH	072	GRANTS FE		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5056	ENHANCING NORTH	099	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	022	RENTS-LEAS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	026	ORGANIZATI		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	027	TRANSFERS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	030	EQUIPMENT		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	039	TELECOMMUN		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	040	INDIRECT CO		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	041	AUDIT FUND		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	042	ADDITIONAL		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	048	CONTRACTU		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	057	BOOKS PER		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	066	EMPLOYEE T		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	067	TRAINING O		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	070	IN STATE TR		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	072	GRANTS FE		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	080	OUT OF STA		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	102	CONTRACTS		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5057	WATER SYSTEM SECI	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5209	ENERGY EFFICIENCY	040	INDIRECT CO		0	0%	0%	101	0%	2,932	1,217	42%	1,217	100%	1,217	0%	1,217	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5209	ENERGY EFFICIENCY	042	ADDITIONAL		0	0%	0%	321	0%	181	0%	0%	3,854	0%	3,854	0%	3,854	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5209	ENERGY EFFICIENCY	070	IN STATE TR		0	0%	0%	162	0%	0	0%	0%	1,779	0%	1,779	0%	1,941	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5209	ENERGY EFFICIENCY	102	CONTRACTS		10,075	2,800	28%	14,050	20%	69,946	66,199	95%	97,543	68%	122,592	0%	122,592	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5209	ENERGY EFFICIENCY	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5315	SEPTAGE MANAGEM	073	GRANTS NO		0	0%	0%	8,333	0%	0	0%	0%	91,667	0%	0%	0%	100,000	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5315	SEPTAGE MANAGEM	999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	040	INDIRECT CO		0	0%	0%	81	0%	0	22	0%	893	2%	974	0%	974	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	041	AUDIT FUND		0	0%	0%	0%	0%	32	0	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	042	ADDITIONAL		0	0%	0%	83	0%	0	0	0%	917	0%	1,000	0%	1,000	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	070	IN STATE TR		0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	072	GRANTS FE		0	0%	0%	667	0%	0	0	0%	7,333	0%	8,000	0%	8,000	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	080	OUT OF STA		0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	102	CONTRACTS		0	0%	0%	41,667	2%	31,500	678	2%	500,000	0%	500,000	0%	500,000	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	302	DAM PROJE		0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0%	0%	0%	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4420	WATER P	5421	DAM ASSESSMENT	999	FCLG																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME					NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	ACTUAL	APPROPRIATION
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	024	MAINT OTHE		0	0	0%		838	0%		1,416		228	16%		6,009	4%	10,050
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	026	ORGANIZATI		0	0	0%		333	0%		0		0	0%		3,667	0%	4,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	027	TRANSFERS		25,966	0	0%		28,570	0%		172,334		167,254	97%		189,619	88%	250,492
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	028	TRANSFERS		3,130	3,862	123%		2,834	136%		61,542		52,564	85%		55,712	94%	62,830
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	030	EQUIPMENT		2,150	3,089	144%		3,089	100%		40,395		10,959	27%		58,045	19%	58,045
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	038	TECHNOLOG		0	0	0%		308	0%		0		2,125	0%		3,392	63%	3,700
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	039	TELECOMMUN		320	2,119	663%		507	418%		11,552		11,001	95%		18,325	60%	21,412
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	040	INDIRECT CO		0	0	0%		16,027	0%		126,830		84,551	67%		145,802	58%	192,318
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	041	AUDIT FUND		0	0	0%		347	0%		1,728		1,683	97%		3,401	49%	4,164
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	042	ADDITIONAL		0	0	0%		12,715	0%		46,466		43,769	94%		126,120	35%	152,584
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	049	TRANSFER T		0	0	0%		41	0%		640		486	76%		486	100%	486
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	057	BOOKS PERI		0	0	0%		83	0%		50		0	0%		1,000	0%	1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	064	RET PENSIO		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	066	EMPLOYEE T		0	1,082	0%		1,550	70%		1,850		3,614	195%		13,903	26%	18,600
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	067	TRAINING OF		0	0	0%		33	0%		0		0	0%		367	0%	400
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	069	PROMOTION		0	0	0%		25	0%		0		0	0%		275	0%	300
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	070	IN STATE TR		80	272	339%		230	118%		4,221		1,470	35%		12,100	12%	12,100
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	072	GRANTS FE		2,500	66,527	2,661%		58,767	113%		49,887		204,182	409%		1,172,685	17%	1,172,685
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	073	GRANTS NO		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	080	OUT OF STA		0	3,613	0%		1,167	310%		1,957		6,587	337%		8,394	78%	14,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	102	CONTRACTS		2,380	2,644	111%		11,488	23%		46,704		50,699	109%		225,428	22%	225,428
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	103	CONTRACTS		0	0	0%		4	0%		0		0	0%		46	0%	50
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	7602	SURFACE WATER QU	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8708	DROUGHT MANAGEM	030	EQUIPMENT		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8708	DROUGHT MANAGEM	040	INDIRECT CO		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8708	DROUGHT MANAGEM	042	ADDITIONAL		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8708	DROUGHT MANAGEM	072	GRANTS FE		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8708	DROUGHT MANAGEM	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8901	RECREATION & YOUT	030	EQUIPMENT		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8901	RECREATION & YOUT	040	INDIRECT CO		0	71	0%		119	60%		1,003		868	87%		1,153	75%	1,424
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8901	RECREATION & YOUT	042	ADDITIONAL		0	1	0%		58	1%		89		301	339%		490	61%	700
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8901	RECREATION & YOUT	070	IN STATE TR		0	0	0%		458	0%		3,540		2,642	75%		4,881	54%	5,500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PC	8901	RECREATION & YOUT	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	027	TRANSFERS		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	028	TRANSFERS		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	030	EQUIPMENT		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	039	TELECOMMUN		0	0	0%		8	0%		0		0	0%		92	0%	100
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	040	INDIRECT CO		0	0	0%		168	0%		636		882	139%		1,700	52%	2,010
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	041	AUDIT FUND		0	0	0%		25	0%		102		54	53%		282	19%	295
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	042	ADDITIONAL		0	0	0%		215	0%		375		337	90%		2,574	13%	2,574
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	049	TRANSFER T		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	070	IN STATE TR		0	0	0%		75	0%		0		0	0%		825	0%	900
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	072	GRANTS FE		0	0	0%		30,950	0%		91,509		155,328	170%		255,653	61%	371,403
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	073	GRANTS NO		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	080	OUT OF STA		0	0	0%		25	0%		0		0	0%		275	0%	300
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	102	CONTRACTS		0	0	0%		208	0%		0		0	0%		2,292	0%	2,500
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	2278	DERA FUNDS	999	FCLG		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	027	TRANSFERS		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	028	TRANSFERS		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	039	TELECOMMUN		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	040	INDIRECT CO		0	0	0%		556	0%		2,003		1,401	70%		3,432	41%	6,667
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	041	AUDIT FUND		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	042	ADDITIONAL		0	495	0%		413	120%		655		495	76%		2,251	22%	4,954
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	049	TRANSFER T		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	064	RET PENSIO		0	0	0%		0	0%		0		0	0%		0	0%	0
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	066	EMPLOYEE T		0	0	0%		75	0%		150		564	376%		900	63%	900
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESOL	4796	DOE CLEAN CITIES	067	TRAINING OF		0	0	0%		0	0%		0							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT				NAME		ACTUAL	prior	yr	ESTIMATE	vs.estimate	LY	ACTUAL	prior	YTD	ACTUAL	vs.estimate	YTD	ACTUAL	vs.estimate	YTD
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	4803	ENV AND PUBLIC HEA	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	027	TRANSFERS		0	0	0%		532	0%		7,952	3,947	50%		6,381	62%	6,381	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	028	TRANSFERS	329		682	207%		500	136%		6,478	9,276	143%		9,832	94%	11,088	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	030	EQUIPMENT		0	0	0%		2,083	0%			1,226	0%		22,917	5%	25,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	039	TELECOMMUN		0	51	0%		46	110%		627	543	87%		442	123%	550	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	040	INDIRECT CO		0	1,282	0%		1,683	76%		5,320	5,714	107%		7,885	72%	20,193	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	042	ADDITIONAL		0	1,135	0%		1,744	65%		987	3,327	337%		10,665	31%	20,925	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	049	TRANSFER T		0	0	0%		7	0%		64	81	127%		81	100%	81	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	066	EMPLOYEE T		0	0	0%		108	0%		800	0	0%		1,300	0%	1,300	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	067	TRAINING O		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	070	IN STATE TR		0	0	0%		46	0%		0	0	0%		504	0%	550	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	073	GRANTS NO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	080	OUT OF STA		0	0	0%		208	0%		1,850	0	0%		2,500	0%	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	102	CONTRACTS		0	0	0%		6,250	0%		0	0	0%		68,750	0%	75,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5035	AEP SETTLEMENT FU	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	027	TRANSFERS		0	0	0%		337	0%		0	0	0%		3,710	0%	4,047	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	028	TRANSFERS		0	454	0%		616	74%		0	6,184	0%		6,776	91%	7,392	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	040	INDIRECT CO		0	1,350	0%		852	158%		0	3,237	0%		9,375	35%	10,227	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	042	ADDITIONAL		0	2,868	0%		927	309%		0	2,868	0%		10,198	28%	11,125	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	049	TRANSFER T		0	0	0%		5	0%		0	54	0%		50	109%	54	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	066	EMPLOYEE T		0	0	0%		42	0%		0	0	0%		458	0%	500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	070	IN STATE TR		0	0	0%		50	0%		0	0	0%		550	0%	600	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	072	GRANTS FE		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	080	OUT OF STA		0	0	0%		167	0%		0	0	0%		1,833	0%	2,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	102	CONTRACTS		0	0	0%		208	0%		0	0	0%		2,292	0%	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5036	CLIMATE ADAPTATION	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	027	TRANSFERS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	040	INDIRECT CO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	072	GRANTS FE		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5037	ALTERNATE FUEL VE	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	022	RENTS-LEAS	176		0	0%		914	0%		1,351	1,246	92%		7,008	18%	7,618	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	023	HEAT ELECT		0	0	0%		8	0%		0	92	0%		92	0%	100	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	024	MAINT OTHE		0	0	0%		167	0%		4,925	0	0%		2,000	0%	2,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	026	ORGANIZATI		0	0	0%		50	0%		0	0	0%		550	0%	600	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	027	TRANSFERS	1,256		0	0%		1,839	0%		8,231	10,884	132%		12,048	90%	16,187	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	028	TRANSFERS	659		1,136	172%		833	136%		12,956	15,460	119%		16,386	94%	18,479	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	030	EQUIPMENT		0	0	0%		4,167	0%		9,010	5,620	62%		50,000	11%	50,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	039	TELECOMMUN	223		435	195%		516	84%		2,473	2,934	119%		5,732	51%	6,600	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	040	INDIRECT CO		0	3,149	0%		1,668	189%		13,548	7,192	53%		7,893	91%	20,012	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	042	ADDITIONAL		0	2,601	0%		1,956	133%		1,694	6,045	357%		5,066	119%	23,473	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	048	CONTRACTU		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	049	TRANSFER T		0	0	0%		11	0%		128	135	105%		135	100%	135	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	057	BOOKS PER		0	0	0%		13	0%		0	0	0%		138	0%	150	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	066	EMPLOYEE T		0	0	0%		333	0%		1,600	2,145	134%		4,000	54%	4,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5308	AIR POLLUTION ABAT	067	TRAINING O		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	53																			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD		
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ACTUAL	ESTIMATE	ESTIMATE	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5926	AIR GRANT PROGRAM	042	ADDITIONAL		0	0	0%		0	0%		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5926	AIR GRANT PROGRAM	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5926	AIR GRANT PROGRAM	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	5926	AIR GRANT PROGRAM	999	FCLG		0	0	0%		0	0%		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	027	TRANSFERS	837		0	0%	919	0%	5,487		0	6,024	0%		8,093			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	028	TRANSFERS	329		0	0%	333	0%	6,478		0	6,555	0%		7,392			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	030	EQUIPMENT		0	0	0%	54	0%	705		0	650	0%		650			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	039	TELECOMM		0	0	0%	83	0%	486		0	833	0%		1,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	040	INDIRECT CO		0	0	0%	1,686	0%	16,891	-285	-2%	17,264	-2%		20,233			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	041	AUDIT FUND		0	0	0%	30	0%	221		22	288	8%		360			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	042	ADDITIONAL		0	0	0%	1,585	0%	7,412	624	8%	15,217	4%		19,021			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	049	TRANSFER T		0	0	0%	5	0%	64		0	54	0%		54			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	064	RET PENSIO		0	0	0%	0	0%	0		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	066	EMPLOYEE T		0	0	0%	42	0%	0		0	458	0%		500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	070	IN STATE TR		0	0	0%	42	0%	0		0	458	0%		500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	080	OUT OF STA		0	0	0%	250	0%	0		0	2,750	0%		3,000			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HEA	999	FCLG		0	0	0%	0	0%	0		0	0	0%		0			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	022	RENTS-LEAS	229		175	76%	294	59%	3,912		2,587	66%		5,015	52%		5,309	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	023	HEAT ELECT	532		457	86%	541	85%	6,770		6,274	93%		6,883	91%		7,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	024	MAINT OTHE	2,625		770	29%	3,085	25%	23,888		28,500	119%		28,071	102%		28,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	026	ORGANIZATI		0	0	0%	42	0%	0		0	458	0%		500			
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	027	TRANSFERS	5,443		0	0%	7,009	0%	35,667		44,809	126%		45,924	98%		61,700	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	028	TRANSFERS	3,269		4,764	146%	3,162	151%	64,276		64,487	100%		62,163	104%		70,105	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	030	EQUIPMENT	2,107		97,233	4,615%	13,458	723%	8,312		122,196	1,470%		53,087	230%		194,485	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	039	TELECOMM	344		1,238	359%	389	319%	7,102		7,361	104%		8,014	92%		9,250	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	040	INDIRECT CO		0	0	0%	8,287	0%	83,792		50,510	60%		86,026	59%		99,445	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	041	AUDIT FUND		0	0	0%	167	0%	1,170		1,139	97%		1,597	71%		2,007	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	042	ADDITIONAL		0	0	0%	7,996	0%	35,346		31,807	90%		76,356	42%		95,950	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	047	OWN FORCE		0	0	0%	0	0%	0		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	049	TRANSFER T		0	0	0%	250	0%	1,795		1,544	86%		1,690	91%		2,996	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	057	BOOKS PER		0	0	0%	0	0%	457		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	064	RET PENSIO		0	0	0%	0	0%	0		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	065	BOARD EXP		0	0	0%	83	0%	0		0	0	0%		917	0%		1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	066	EMPLOYEE T		0	0	0%	83	0%	126		800	633%		1,000	80%		1,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	067	TRAINING O		0	0	0%	0	0%	0		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	070	IN STATE TR		0	0	0%	83	0%	102		230	226%		500	46%		1,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	080	OUT OF STA		0	616	0%	583	106%	3,867		5,547	143%		7,000	79%		7,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	101	MEDICAL PA		0	0	0%	83	0%	0		0	0	0%		917	0%		1,000
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	102	CONTRACTS		0	2,499	0%	1,250	200%	2,499		2,499	100%		14,999	17%		14,999	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - AI	999	FCLG		0	0	0%	0	0%	0		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	022	RENTS-LEAS		0	0	0%	42	0%	0		0	458	0%		500		500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	024	MAINT OTHE		0	0	0%	42	0%	1,000		0	500	0%		500		500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	027	TRANSFERS	3,339		0	0%	4,668	0%	22,145		31,046	140%		32,279	96%		42,829	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	028	TRANSFERS	824		909	110%	667	136%	16,195		12,368	76%		13,108	94%		14,783	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	030	EQUIPMENT		0	0	0%	1,217	0%	1,543		14,342	929%		10,135	142%		14,599	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	039	TELECOMM		0	305	0%	208	146%	1,524		1,525	100%		2,083	73%		2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	040	INDIRECT CO		0	4,791	0%	2,972	161%	16,091		28,594	178%		18,793	152%		35,658	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	041	AUDIT FUND		0	0	0%	0	0%	0		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	042	ADDITIONAL		0	4,916	0%	2,609	188%	3,372		14,541	431%		9,263	157%		31,312	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	049	TRANSFER T		0	0	0%	1,184	0%	7,474		6,470	87%		7,077	91%		14,209	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	057	BOOKS PER		0	0	0%	17	0%	0		0	183	0%		0		20	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	064	RET PENSIO		0	0	0%	0	0%	0		0	0	0%		0		0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	066	EMPLOYEE T		0	0	0%	258	0%	475		960	202%		1,618	59%		3,100	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	070	IN STATE TR	21		48	224%	328	15%	92		286	311%		1,406	20%		2,450	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	080	OUT OF STA		0	0	0%	83	0%	0		0	917	0%		1,000		1,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRAM	101	MEDICAL PA		0	0	0%	419	0%	975									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18			
		NO		NUM				NAME	UNIT			ACTUAL	ACTUAL	prior yr		ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	030	EQUIPMENT	0	0%	3,796	0%	2,828	9,727	344%	45,549	21%	45,549	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	039	TELECOMMUN	20	870	4,274%	23	3,708%	4,357	4,351	100%	5,021	87%	6,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	040	INDIRECT CO	0	12,623	0%	10,325	122%	32,107	81,383	253%	59,770	136%	123,905
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	042	ADDITIONAL	0	12,257	0%	7,410	165%	6,268	36,146	577%	22,240	163%	88,918
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	049	TRANSFER T	0	0%	1,403	0%	8,933	7,787	87%	8,478	92%	16,833	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	057	BOOKS PER	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	064	RET PENSIO	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	066	EMPLOYEE T	0	116	0%	258	45%	250	425	170%	517	82%	3,100
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	070	IN STATE TR	97	0%	201	0%	434	808	186%	900	90%	900	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	080	OUT OF STA	0	243	0%	292	83%	225	243	108%	3,500	7%	3,500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	101	MEDICAL PA	0	0%	132	0%	416	0	0%	1,584	0%	1,584	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	102	CONTRACTS	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	022	RENTS-LEAS	176	0%	222	0%	2,174	2,456	113%	2,735	90%	2,809	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	024	MAINT OTHE	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	026	ORGANIZATI	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	027	TRANSFERS	17,953	0%	15,453	0%	118,954	96,359	81%	102,392	94%	138,411	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	028	TRANSFERS	4,613	4,998	108%	3,667	136%	90,693	68,024	75%	72,098	94%	81,309
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	0%	5,812	0%	389	32,490	8,352%	69,746	47%	69,746	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	037	TECHNOLOG	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	039	TELECOMMUN	79	2,130	2,708%	86	2,473%	10,629	10,804	102%	11,642	93%	13,875
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	040	INDIRECT CO	0	18,779	0%	15,481	121%	79,245	49,805	63%	92,321	54%	185,776
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	042	ADDITIONAL	0	17,913	0%	15,067	119%	20,077	50,106	250%	69,839	72%	180,802
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	049	TRANSFER T	0	0%	2,522	0%	16,284	13,978	86%	15,337	91%	30,260	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	057	BOOKS PER	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	064	RET PENSIO	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	066	EMPLOYEE T	0	0%	542	0%	765	1,675	219%	1,065	157%	6,500	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	067	TRAINING O	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	070	IN STATE TR	86	79	92%	145	54%	828	619	75%	1,401	44%	2,400
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	080	OUT OF STA	26	3	12%	114	3%	2,550	3,308	130%	11,151	30%	11,600
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	101	MEDICAL PA	0	0%	139	0%	336	344	102%	1,664	21%	1,664	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9104	NOX EMISSIONS RED	040	INDIRECT CO	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9104	NOX EMISSIONS RED	042	ADDITIONAL	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9104	NOX EMISSIONS RED	073	GRANTS NO	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9104	NOX EMISSIONS RED	102	CONTRACTS	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9104	NOX EMISSIONS RED	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9105	WOMEN FISH CONSUM	040	INDIRECT CO	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9105	WOMEN FISH CONSUM	041	AUDIT FUND	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9105	WOMEN FISH CONSUM	080	OUT OF STA	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9105	WOMEN FISH CONSUM	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	026	ORGANIZATI	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	027	TRANSFERS	419	0%	460	0%	2,744	2,721	99%	3,012	90%	4,047	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	028	TRANSFERS	165	227	138%	167	136%	3,239	3,092	95%	3,277	94%	3,696
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	030	EQUIPMENT	0	0%	21	0%	0	0	0%	229	0%	250	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	039	TELECOMMUN	0	72	0%	50	144%	359	359	100%	500	72%	600
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	040	INDIRECT CO	0	0%	663	0%	1,345	803	60%	7,953	10%	7,953	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	042	ADDITIONAL	0	0%	944	0%	760	1,663	219%	11,329	15%	11,329	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	049	TRANSFER T	0	0%	2	0%	32	27	84%	27	100%	27	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	066	EMPLOYEE T	0	0%	17	0%	40	75	188%	200	38%	200	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	070	IN STATE TR	0	0%	42	0%	0	10	0%	458	2%	500	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	080	OUT OF STA	0	0%	500	0%	150	30	20%	6,000	0%	6,000	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	102	CONTRACTS	0	0%	16,302	0%	116,877	112,261	96%	195,623	57%	195,623	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4430	AIR RESO	9106	NH C02 BUDGET TRA	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	022	RENTS-LEAS	0	8,876	0%	10,583	84%	95,579	106,846	112%	116,477	92%	126,991
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	023	HEAT ELECT	38	23	61%	183	0%	276	332	120%	1,324	25%	1,500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	024	MAINT OTHE	2,690	923	34%	6,675	14%	2,842	2,157	76%	7,053	31%	7,800
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	026	ORGANIZATI	0	0%	83	0%	0	1,005	0%	917	109%	1,000	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	027	TRANSFERS	6,457	0%	8,901	0%	54,757	55,745	102%	75,489	74%	94,976	
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	028	TRANSFERS	1,647	2,499	152%	1,833	136%	32,391	34,012	105%	36,049	94%	40,655
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	030	EQUIPMENT	4,513	300	7%	10,654	3%	43,369	6,054	14%	102,380	6%	111,230
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1400	OIL POLLUTION CONT	039	TELECOMMUN	1,341	2,945	220%								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME	UNIT			ACTUAL	ACTUAL	prior yr		ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1417	OIL DISCHARGE-MOT	300	REIMBURSE	2,773	12,500	451%	6,522	192%	81,904	135,808	166%	192,639	70%	200,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1417	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1418	OIL DISCHARGE-FUEL	300	REIMBURSE	540,224	125	0%	540,935	0%	2,048,131	2,148,864	105%	2,050,828	105%	2,150,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1418	OIL DISCHARGE-FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1419	OIL DISCHARGE-ETHE	102	CONTRACTS	1,245	965	78%	8,887	11%	41,389	44,226	107%	295,536	15%	345,094
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1419	OIL DISCHARGE-ETHE	300	REIMBURSE	77,329	41,330	53%	84,277	49%	538,537	563,059	105%	586,928	96%	600,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1419	OIL DISCHARGE-ETHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	022	RENTS-LEAS	0	0	0%	212	0%	523	1,352	258%	2,549	53%	2,549
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	027	TRANSFERS	13,575	0	0%	20,676	0%	97,740	82,955	85%	148,868	56%	194,801
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	028	TRANSFERS	3,789	5,225	138%	3,834	136%	74,498	71,116	95%	75,375	94%	85,005
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	030	EQUIPMENT	2,788	0	0%	5,064	0%	19,847	711	4%	36,054	2%	36,054
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	038	TECHNOLOG	0	21,563	0%	1,917	1,125%	0	21,563	0%	21,083	102%	23,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	039	TELECOMMUN	80	1,641	2,060%	87	1,888%	8,244	8,257	100%	8,995	92%	10,700
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	040	INDIRECT CO	0	23,466	0%	16,549	142%	85,721	127,070	148%	96,831	131%	198,592
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	042	ADDITIONAL	0	22,486	0%	12,710	177%	18,615	62,923	338%	55,275	114%	152,517
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	049	TRANSFER T	3,212	19,786	616%	3,647	542%	126,009	132,370	105%	143,082	93%	205,456
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	057	BOOKS PER	0	0	0%	42	0%	0	100	0%	458	22%	500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	065	BOARD EXP	123	0	0%	166	0%	866	536	62%	1,169	46%	1,500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	066	EMPLOYEE T	0	290	0%	475	61%	2,162	3,620	167%	3,591	101%	5,700
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	070	IN STATE TR	256	75	29%	382	20%	537	1,475	275%	802	184%	2,500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	080	OUT OF STA	0	0	0%	171	0%	308	1,616	525%	2,050	79%	2,050
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	101	MEDICAL PA	0	0	0%	1,170	0%	1,168	416	36%	8,367	5%	14,041
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	102	CONTRACTS	0	3,842	0%	3,842	0%	1,556	3,500	225%	45,806	8%	46,100
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	080	OUT OF STA	0	0	0%	138	0%	0	991	0%	1,513	66%	1,650
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	102	CONTRACTS	0	0	0%	3,750	0%	133	164	124%	45,000	0%	45,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	072	GRANTS FE	0	5,400	0%	48,167	11%	0	103,600	0%	529,833	20%	578,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	301	LOANS	0	0	0%	66,667	0%	0	733,333	0%	800,000	0	800,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2018	BROWNSFIELDS RLF	073	GRANTS NO	0	25,338	0%	39,995	63%	92,215	25,338	27%	479,942	5%	479,942
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2018	BROWNSFIELDS RLF	301	LOANS	0	0	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2018	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	027	TRANSFERS	3,526	0	0%	3,381	0%	23,789	14,930	63%	22,814	65%	30,043
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	028	TRANSFERS	494	682	138%	500	136%	9,717	9,276	95%	9,832	94%	11,088
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	039	TELECOMMUN	0	233	0%	117	200%	1,153	1,165	101%	1,212	96%	1,400
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	040	INDIRECT CO	0	0	0%	2,098	0%	15,397	12,611	82%	18,610	68%	25,175
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	041	AUDIT FUND	0	0	0%	33	0%	208	237	114%	337	70%	401
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	042	ADDITIONAL	0	0	0%	1,817	0%	7,137	8,412	118%	18,628	45%	21,799
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	049	TRANSFER T	0	0	0%	7	0%	96	81	84%	81	100%	81
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	066	EMPLOYEE T	0	0	0%	12	0%	237	142	60%	145	98%	145
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	44	ENVIRON	044	ENVI	ALL OTHER	4440	WASTE M	2														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	040	INDIRECT CO		0	0	0%	6,355	0%	64,619	35,461	55%	65,343	54%	76,255	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	041	AUDIT FUND		0	0	0%	103	0%	587	464	79%	1,014	46%	1,230	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	042	ADDITIONAL		0	0	0%	2,768	0%	24,099	15,592	65%	52,221	30%	57,215	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	049	TRANSFER T		0	0	0%	18	0%	320	216	68%	216	100%	216	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	066	EMPLOYEE T		0	0	0%	354	0%	482	997	207%	2,376	42%	4,248	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	070	IN STATE TR		0	0	0%	83	0%	188	0	0%	1,000	0%	1,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	075	GRANTS SU		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	080	OUT OF STA		0	442	0%	275	161%	180	1,715	954%	954	180%	3,300	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	101	MEDICAL PA		0	0	0%	333	0%	0	832	0%	3,667	23%	4,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	102	CONTRACTS		0	0	0%	16,667	0%	88,500	0	0%	200,000	0%	200,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS RE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	022	RENTS-LEAS		0	0	0%	33	0%	300	0	0%	400	0%	400	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	027	TRANSFERS	2,688	0	0%	2,917	0%	18,302	12,209	67%	19,862	61%	25,996		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	028	TRANSFERS	329	454	138%	333	136%	6,478	6,184	95%	6,555	94%	7,392		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	039	TELECOMMUN	80	343	430%	91	375%	1,928	2,180	113%	2,208	99%	2,600		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	049	TRANSFER T		0	0	0%	5	0%	64	54	84%	54	100%	54	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	066	EMPLOYEE T		0	0	0%	100	0%	100	94	94%	800	12%	1,200	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	070	IN STATE TR		0	0	0%	58	0%	142	0	0%	700	0%	700	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	080	OUT OF STA		0	0	0%	208	0%	0	0	0%	2,292	0%	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	101	MEDICAL PA		0	0	0%	100	0%	0	600	0%	1,100	55%	1,200	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	102	CONTRACTS	36,378	53,273	146%	75,876	70%	351,227	367,279	105%	732,576	50%	809,051		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENANC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	022	RENTS-LEAS		0	0	0%	153	0%	523	541	103%	1,833	29%	1,833	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	023	HEAT ELECT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	024	MAINT OTHE		0	0	0%	42	0%	167	0	0%	500	0%	500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	026	ORGANIZATI		0	0	0%	333	0%	0	3,000	0%	3,667	82%	4,000	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	027	TRANSFERS	3,526	0	0%	4,134	0%	25,877	20,372	79%	30,341	67%	39,179		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	028	TRANSFERS	659	909	138%	667	136%	12,956	12,368	95%	13,108	94%	14,783		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	039	TELECOMMUN		0	76	0%	156	49%	1,613	659	41%	1,703	39%	1,875	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	040	INDIRECT CO	8,548	5,454	64%	11,917	46%	37,134	38,368	103%	51,772	74%	59,752		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	041	AUDIT FUND	506	961	190%	1,081	89%	1,036	2,360	228%	2,215	107%	3,257		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	042	ADDITIONAL	3,191	5,595	175%	14,618	38%	5,872	11,018	188%	26,896	41%	44,562		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	049	TRANSFER T		0	0	0%	9	0%	128	108	84%	108	100%	108	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	057	BOOKS PER		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	066	EMPLOYEE T		0	0	0%	288	0%	324	142	44%	3,456	4%	3,456	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	070	IN STATE TR		0	16	0%	96	16%	1,000	154	15%	1,150	13%	1,150	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	080	OUT OF STA		0	57	0%	208	27%	0	57	0%	2,292	2%	2,500	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	101	MEDICAL PA		0	0	0%	100	0%	0	600	0%	1,100	55%	1,200	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2590	CERCLA PROGRAMS	102	CONTRACTS	62,343	70,156											



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME					NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ESTIMATE	actual	vs.estimate	YTD	ESTIMATE	actual	vs.estimate	APPROPRIATION
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5392	HAZARDOUS WASTE	1999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	022	RENTS-LEAS		87	0	0	848	0	87	218	250%	848	26%	2,968				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	024	MAINT OTHE		0	0	0	13	0	0	138	0	150						
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	027	TRANSFERS		3,526	0	0	3,553	0	23,790	14,930	63%	23,971	62%	31,566				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	028	TRANSFERS		494	682	138%	500	136%	9,717	9,276	95%	9,832	94%	11,088				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	039	TELECOMMUN		308	498	162%	321	155%	2,452	2,521	103%	2,550	99%	3,225				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	049	TRANSFER T		0	0	0	448	0	2,790	2,467	88%	2,693	92%	5,370				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	065	BOARD EXP		0	0	0	208	0	697	609	87%	1,954	31%	2,500				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	066	EMPLOYEE T		0	0	0	50	0	224	0	0	550	41%	600				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	068	REMUNERAT		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	070	IN STATE TR		0	0	0	8	0	0	48	0	92	53%	100				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	080	OUT OF STA		0	0	0	125	0	0	1,375	0	1,500						
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	101	MEDICAL PA		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	022	RENTS-LEAS		1,538	0	0	1,320	0	2,729	2,200	81%	2,342	94%	2,375				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	024	MAINT OTHE		0	0	0	8	0	70	0	0	100	0	100				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	026	ORGANIZATI		0	0	0	500	0	4,450	6,000	135%	6,000	100%	6,000				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	027	TRANSFERS		7,713	0	0	11,842	0	57,863	63,907	110%	88,839	72%	114,882				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	028	TRANSFERS		2,142	3,181	149%	2,333	136%	42,107	43,288	103%	45,881	94%	51,742				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	030	EQUIPMENT		0	0	0	228	0	0	258	0	2,503	10%	2,730				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	039	TELECOMMUN		-379	1,344	0	652	206%	6,131	6,950	113%	6,897	101%	7,825				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	049	TRANSFER T		0	0	0	34	0	448	405	90%	405	100%	405				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	066	EMPLOYEE T		0	2,697	0	619	436%	2,016	4,749	236%	1,593	298%	7,429				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	070	IN STATE TR		0	52	0	275	19%	255	218	86%	3,082	7%	3,300				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	073	GRANTS NO		0	8,227	0	54,854	15%	776,245	658,248	85%	658,249	100%	658,249				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	080	OUT OF STA		0	0	0	612	0	162	2,508	1,550%	1,596	157%	7,340				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	101	MEDICAL PA		0	0	0	211	0	416	2,043	491%	902	227%	2,532				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	102	CONTRACTS		0	0	0	417	0	5,000	2,500	50%	3,333	75%	5,000				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGF	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	024	MAINT OTHE		0	0	0	13	0	0	0	0	138	0	150				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	027	TRANSFERS		3,526	0	0	4,292	0	23,790	20,372	86%	28,960	70%	38,136				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	028	TRANSFERS		659	909	138%	667	136%	12,956	12,368	95%	13,108	94%	14,783				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	039	TELECOMMUN		0	431	0	219	197%	2,155	2,155	100%	2,630	82%	2,630				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	049	TRANSFER T		0	0	0	9	0	128	108	84%	108	100%	108				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	066	EMPLOYEE T		0	0	0	42	0	142	0	0	458	31%	500				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	070	IN STATE TR		0	0	0	50	0	0	550	0	600						
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	101	MEDICAL PA		0	0	0	99	0	0	1,085	0	1,184						
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	040	INDIRECT CO		0	0	0	244	0	2,732	2,930	107%	2,674	110%	2,930				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	041	AUDIT FUND		0	0	0	4	0	48	47	98%	47	100%	47				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	042	ADDITIONAL		0	0	0	208	0	930	1,491	160%	1,600	93%	2,500				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	024	MAINT OTHE		0	0	0	42	0	0	0	0	458	0	500				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	026	ORGANIZATI		0	0	0	125	0	1,500	1,500	100%	1,500	100%	1,500				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	027	TRANSFERS		3,526	0	0	4,326	0	23,790	34,258	144%	29,191	117%	38,440				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	028	TRANSFERS		659	909	138%	667	136%	12,956	12,368	95%	13,108	94%	14,783				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	030	EQUIPMENT		705	0	0	399	0	2,123	280	13%	1,200	23%	1,200				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	039	TELECOMMUN		12	264	2,230%	14	1,834%	1,333	1,321	99%	1,621	81%	2,160				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	040	INDIRECT CO		0	0	0	2,638	0	24,853	17,010	68%	27,628	62%	31,653				
2018		010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	041	AUDIT FUND		0	0	0	46	0	286	357	125%	443	80%	553				
2018		010																											



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0844	BROWNFIELDS REVO	080	OUT OF STA		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0844	BROWNFIELDS REVO	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	040	INDIRECT CO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	041	AUDIT FUND		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	042	ADDITIONAL		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	049	TRANSFER T		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	070	IN STATE TR		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	072	GRANTS FE		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0845	ARRA - LEAKING UND	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	024	MAINT OTHE		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	030	EQUIPMENT		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	039	TELECOMM		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	040	INDIRECT CO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	041	AUDIT FUND		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	042	ADDITIONAL		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	049	TRANSFER T		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	070	IN STATE TR		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	080	OUT OF STA		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	301	LOANS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0846	ARRA - CLEAN WATER	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	030	EQUIPMENT		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	040	INDIRECT CO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	041	AUDIT FUND		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	042	ADDITIONAL		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	049	TRANSFER T		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	070	IN STATE TR		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	080	OUT OF STA		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	301	LOANS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0847	ARRA - SAFE DRINKIN	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	024	MAINT OTHE		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	030	EQUIPMENT		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	040	INDIRECT CO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	041	AUDIT FUND		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	042	ADDITIONAL		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	049	TRANSFER T		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	070	IN STATE TR		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	072	GRANTS FE		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	080	OUT OF STA		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0848	DIESEL EMISSION RE	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	030	EQUIPMENT		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	040	INDIRECT CO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	041	AUDIT FUND		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	042	ADDITIONAL		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	070	IN STATE TR		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	072	GRANTS FE		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0883	604B WATERSHED ST	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0891	CZM STIMULUS FUND	041	AUDIT FUND		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0891	CZM STIMULUS FUND	072	GRANTS FE		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0891	CZM STIMULUS FUND	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0891	CZM STIMULUS FUND	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0900	WINNIPESAUKEE RIV	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0900	WINNIPESAUKEE RIV	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	039	TELECOMM		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	040	INDIRECT CO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	042	ADDITIONAL		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	049	TRANSFER T		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	070	IN STATE TR		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	073	GRANTS NO		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	080	OUT OF STA		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	102	CONTRACTS		0	0	0%	0	0	0	0	0%	0	0
2018		010	44	ENVIRON044	ENVI	ALL OTHER	4499	ARRA STIN0916	AFV PROGRAMS	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		018	44	ENVIRON044	ENVI	ALL OTHER	4410	REVOLVIN0501	CWSRF NON PROG F	073	GRANTS NO		0	0	0%	0	825,933	0	0	0%	0	0
2018		018	44	ENVIRON044	ENVI	ALL OTHER	4410	REVOLVIN0501	CWSRF NON PROG F	999	FCLG		0	0	0%	0	0	0	0	0%	0	0
2018		018	44	ENVIRON044	ENVI	ALL OTHER	4410	ARRA - CLEAN WATER	039	TELECOMM		0	0	0%	0	0	0	0	0%	0	0	
2018		018	44	ENVIRON044	ENVI	ALL OTHER	4410	REVOLVIN2001	CWSRF LOAN REPAY	301	LOANS	4,111,871	350,425	9%	18,693,030	2%	35,370,449	41,980,748	119%	160,798,046	26%	162,516,952
2018		018	44	ENVIRON044	ENVI	ALL OTHER	4410	REVOLVIN2001	CWSRF LOAN REPAY	999	FCLG		0	0%	0	0%	0	0	0%	0	0%	0
2018		018	44	ENVIRON044	ENVI	ALL OTHER	4410	REVOLVIN2002	CWSRF ADMINISTRAT	024	MAINT OTHE		0	0%	400	0%						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT037	TECHNOLOG	0	0	0%		0	0	0%		0	0%		0	0	0%		0	0	0	0	
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT038	TECHNOLOG	0	0	0%		0	0	0%		100	0%		0	0	0%		1,100	0%	1,200		
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT039	TELECOMMUN	164	2,421	1,476%		237	1,023%		11,820	12,545	106%		17,063	74%		17,063	74%	20,714			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT040	INDIRECT CO	36,681	0	0%		41,485	0%		147,412	111,621	76%		166,720	67%		166,720	67%	202,893			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT041	AUDIT FUND	3,024	0	0%		6,412	0%		6,503	9,556	147%		13,788	69%		13,788	69%	18,832			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT042	ADDITIONAL	22,045	0	0%		46,006	0%		58,349	60,929	104%		121,770	50%		121,770	50%	161,557			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT049	TRANSFER T	0	0	0%		54	0%		736	648	88%		648	100%		648	100%	648			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT057	BOOKS PER	0	0	0%		100	0%		0	0	0%		1,100	0%		1,100	0%	1,200			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT066	EMPLOYEE T	0	153	0%		846	18%		4,007	7,235	181%		6,692	108%		6,692	108%	10,150			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT069	PROMOTION	0	0	0%		83	0%		0	0	0%		917	0%		917	0%	1,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT070	IN STATE TR	295	777	264%		295	264%		8,000	7,467	93%		8,000	93%		8,000	93%	8,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT072	GRANTS FED	15,000	46,666	311%		47,057	99%		141,767	259,980	183%		444,741	58%		444,741	58%	958,592			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT080	OUT OF STA	0	961	0%		583	165%		4,289	7,000	163%		6,831	102%		6,831	102%	7,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT102	CONTRACTS	2,900	-11,988	-413%		6,485	-185%		176,593	98,434	56%		394,896	25%		394,896	25%	438,422			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT301	LOANS	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4718	DWSRF ADMINISTRAT999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG022	RENTS-LEAS	549	0	0%		627	0%		2,856	3,168	111%		3,258	97%		3,258	97%	3,542			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG024	MAINT OTHE	0	0	0%		150	0%		191	439	230%		591	74%		591	74%	1,800			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG026	ORGANIZATI	0	0	0%		1,417	0%		11,500	15,290	133%		17,000	90%		17,000	90%	17,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG027	TRANSFERS	11,724	0	0%		12,784	0%		80,234	73,466	92%		87,491	84%		87,491	84%	116,267			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG028	TRANSFERS	3,789	5,225	138%		3,834	136%		74,498	71,116	95%		75,375	94%		75,375	94%	85,005			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG030	EQUIPMENT	0	18,510	0%		6,210	298%		3,040	35,651	1,173%		74,522	48%		74,522	48%	74,522			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG039	TELECOMMUN	93	1,892	2,036%		107	1,765%		9,912	9,663	97%		11,434	85%		11,434	85%	13,560			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG040	INDIRECT CO	44,440	0	0%		58,754	0%		154,517	111,596	72%		204,284	55%		204,284	55%	264,735			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG042	ADDITIONAL	27,477	0	0%		53,238	0%		70,831	71,851	101%		137,238	52%		137,238	52%	185,119			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG043	DEBT SERV	0	0	0%		252,613	0%		89,260	1,853,283	2,076%		144,593	1,282%		144,593	1,282%	3,031,360			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG044	DEBT SERV	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG049	TRANSFER T	0	0	0%		739	0%		5,011	4,339	87%		4,120	105%		4,120	105%	8,862			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG057	BOOKS PER	0	0	0%		25	0%		0	114	0%		275	41%		275	41%	300			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG066	EMPLOYEE T	0	1,574	0%		783	201%		1,859	6,521	351%		5,164	126%		5,164	126%	9,400			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG069	PROMOTION	0	0	0%		500	0%		0	0	0%		5,500	0%		5,500	0%	6,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG070	IN STATE TR	206	177	86%		343	51%		2,599	2,583	99%		4,356	59%		4,356	59%	5,200			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG080	OUT OF STA	0	0	0%		563	0%		5,473	6,296	115%		6,188	102%		6,188	102%	6,750			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG102	CONTRACTS	11,193	24,000	214%		42,764	56%		76,902	148,980	194%		293,801	51%		293,801	51%	354,878			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4788	CWSRF LOAN MANAG999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4789	DWSRF LOANS	301	832,766	0	0%		1,195,079	0%		6,410,604	4,596,453	72%		9,199,670	50%		9,199,670	50%	10,000,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4789	DWSRF LOANS	999	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG024	MAINT OTHE	0	0	0%		167	0%		0	0	0%		1,833	0%		1,833	0%	2,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG026	ORGANIZATI	0	-1	0%		363	0%		2,000	-20	-1%		4,350	0%		4,350	0%	4,350			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG027	TRANSFERS	31,511	0	0%		32,212	0%		204,119	194,391	95%		208,660	93%		208,660	93%	217,300			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG028	TRANSFERS	2,142	3,181	149%		2,333	136%		42,107	43,288	103%		45,881	94%		45,881	94%	51,742			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG030	EQUIPMENT	1,996	0	0%		2,181	0%		32,722	583	2%		35,759	2%		35,759	2%	39,250			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG038	TECHNOLOG	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG039	TELECOMMUN	0	998	0%		500	200%		4,563	4,652	102%		4,999	93%		4,999	93%	6,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG040	INDIRECT CO	20,368	0	0%		22,982	0%		81,104	66,786	82%		91,512	73%		91,512	73%	126,553			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG042	ADDITIONAL	12,506	0	0%		27,710	0%		35,862	41,900	117%		79,459	53%		79,459	53%	103,806			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG043	DEBT SERV	0	0	0%		71,068	0%		45,682	852,817	1,867%		45,221	1,886%		45,221	1,886%	852,817			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG044	DEBT SERV	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG049	TRANSFER T	1,320	0	0%		1,519	0%		6,939	6,842	99%		7,987	86%		7,987	86%	10,973			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0	0%		0	0%	0			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG066	EMPLOYEE T	0	2,384	0%		583	409%		1,225	6,079	496%		1,717	354%		1,717	354%	7,000			
2018		018	44	ENVIRON044	ENVIR044	ALL OTHER4410	REVOLVIN4790	DWSRF LOAN MANAG067	TRAINING O	3,750	2,500	67%		6,152	41%		36,250	31,250	86%		59,467	53%		59,467	53%	105,810			
2018		018	44																										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18					
		NO		NUM			NAME	UNIT							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION						
2018			44	ENVIRONMENTAL	DEPARTMENT TOTALS										12,992,482	11,493,919	88%		40,123,515	29%		139,385,129	157,591,055	113%		404,976,625	39%		438,101,984	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 0903						TEMP FULL	0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 1965						STATE TARGETED RE	0	0	0%		6,758	0%		0	0	0%		74,342	0%		81,100	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 5140						VICTIMS SERVICES C	0	16,748	0%		18,526	90%		0	186,538	0%		203,786	92%		222,312	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 5928						BUSINESS INFORMAT	10	325	126%		23,828	55%		122,352	199,614	163%		282,374	71%		306,202	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 5928						BUSINESS INFORMAT	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7101						COMMISSIONER'S OF	0	17,802	10,668	60%		8,975	119%		254,489	127,236	50%		128,308	99%		137,283
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7101						COMMISSIONER'S OF	011	9,866	9,866	100%		11,370	87%		116,942	121,179	104%		134,772	90%		146,142
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7101						COMMISSIONER'S OF	012	9,345	9,345	100%		9,475	99%		110,768	89,561	81%		112,312	80%		121,787
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7101						COMMISSIONER'S OF	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7101						COMMISSIONER'S OF	019	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7170						PAROLE BOARD	010	5,255	9,886	188%		6,112	162%		105,734	119,487	113%		122,980	97%		129,092
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7170						PAROLE BOARD	011	4,797	5,091	106%		5,197	98%		68,270	58,888	86%		73,957	80%		79,154
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 7170						PAROLE BOARD	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 8301						HUMAN RESOURCES	010	40,524	43,504	107%		43,366	100%		506,867	494,778	98%		542,413	91%		585,920
2018		010	46	CORRE046	CORR	FULL TIME	4600	OFFICE OF 8301						HUMAN RESOURCES	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 6051						SECOND CHANCE AC	059	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8332						MANCHESTER DOMES	059	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8333						PRISON RAPE ELIMIN	010	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8333						PRISON RAPE ELIMIN	059	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8334						FATHERHOOD GRANT	010	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8334						FATHERHOOD GRANT	059	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8338						VICTIMS SERVICES C	010	10,393	0	0%		0	0%		136,115	0	0%		0	0%		0
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8338						VICTIMS SERVICES C	011	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8338						VICTIMS SERVICES C	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4605	CORRECT 8672						SEXUAL ASSAULT PR	010	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4610	DIVISION 6164						UNEMPLOYMENT CO	010	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4610	DIVISION 8059						WORKERS COMPENS	010	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4610	DIVISION 8300						FINANCIAL SERVICES	010	57,981	51,390	89%		64,193	80%		686,399	686,964	100%		759,937	90%		821,594
2018		010	46	CORRE046	CORR	FULL TIME	4610	DIVISION 8300						FINANCIAL SERVICES	011	7,315	7,695	105%		8,755	88%		75,946	91,770	121%		90,900	101%		99,655
2018		010	46	CORRE046	CORR	FULL TIME	4610	DIVISION 8300						FINANCIAL SERVICES	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 5541						CLASSIFICATIONS & C	010	0	58,845	0%		54,103	109%		0	481,676	0%		595,129	81%		649,232
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 7141						CLASSIFICATIONS	010	60,923	0	0%		0	0%		352,888	0	0%		0	0%		0
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 7141						CLASSIFICATIONS	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 7141						CLASSIFICATIONS	019	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 8233						OFFENDER RECORDS	010	11,849	0	0%		0	0%		142,072	0	0%		0	0%		0
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 8233						OFFENDER RECORDS	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 8360						SECURITY & TRAINING	010	24,832	27,884	112%		23,448	119%		341,468	333,533	98%		322,437	103%		348,468
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 8360						SECURITY & TRAINING	011	7,695	7,695	100%		7,806	99%		91,209	92,340	101%		92,528	100%		100,334
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 8360						SECURITY & TRAINING	017	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4615	SECURITY 8360						SECURITY & TRAINING	019	0	0%		569	0%		5,226	4,857	93%		6,263	78%		6,832	
2018		010	46	CORRE046	CORR	FULL TIME	4620	PRISON IN 5716						AGRICULTURE	010	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	46	CORRE046	CORR	FULL TIME	4620	PRISON IN 5730						PRISON INDUSTRIES	010															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	UNIT					NAME	MAY	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	ESTIMATE	actual vs.estimate	ESTIMATE	actual vs.estimate	ESTIMATE
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORREC	016	PERSONAL \$		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORREC	017	FT EMPLOYE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SE	010	PERSONAL \$	49,288	0	0	0%	0	0%	583,585	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SE	019	HOLIDAY PA	0	0	0%	0	0%	18,502	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	010	PERSONAL \$	24,939	21,169	85%	22,553	94%	334,035	290,029	87%	302,075	96%	324,590	0	0	324,590	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	019	HOLIDAY PA	0	0	0%	772	0%	8,540	7,592	89%	8,378	91%	9,264	0	0	9,264	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	010	PERSONAL \$	38,440	34,604	90%	38,915	89%	428,449	446,607	104%	433,749	103%	470,732	0	0	470,732	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	019	HOLIDAY PA	0	0	0%	1,279	0%	14,805	14,177	96%	13,787	103%	15,348	0	0	15,348	
2018		010	46	CORREQ046	CORR	FULL TIME	4645	COMMUNI	8305	COMM CORRECTIONS	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	5833	SECURE PSYCHIATRI	010	PERSONAL \$	133,395	126,749	95%	130,686	97%	1,509,791	1,580,402	105%	1,479,133	107%	1,606,923	0	0	1,606,923	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	5833	SECURE PSYCHIATRI	012	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	5833	SECURE PSYCHIATRI	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	5833	SECURE PSYCHIATRI	019	HOLIDAY PA	0	0	0%	3,411	0%	39,341	40,452	103%	35,806	113%	40,933	0	0	40,933	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8231	MENTAL HEALTH	010	PERSONAL \$	97,307	91,120	94%	98,892	92%	1,127,697	1,108,975	98%	1,146,061	97%	1,242,824	0	0	1,242,824	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8231	MENTAL HEALTH	011	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8231	MENTAL HEALTH	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8231	MENTAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8234	MEDICAL-DENTAL	010	PERSONAL \$	259,466	262,776	101%	285,586	92%	2,696,406	3,149,893	117%	2,967,852	106%	3,251,439	0	0	3,251,439	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8234	MEDICAL-DENTAL	011	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8234	MEDICAL-DENTAL	012	PERSONAL \$	8,382	9,146	109%	8,477	108%	99,347	108,984	110%	100,483	108%	108,960	0	0	108,960	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8234	MEDICAL-DENTAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8234	MEDICAL-DENTAL	019	HOLIDAY PA	0	0	0%	4,383	0%	50,293	56,089	112%	46,861	120%	52,600	0	0	52,600	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8235	RESIDENTIAL TREATM	010	PERSONAL \$	99,883	102,829	103%	105,157	98%	1,258,437	1,294,452	103%	1,324,891	98%	1,425,288	0	0	1,425,288	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8235	RESIDENTIAL TREATM	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8235	RESIDENTIAL TREATM	019	HOLIDAY PA	0	0	0%	2,542	0%	26,786	23,129	86%	28,074	82%	30,506	0	0	30,506	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8236	PHARMACY	010	PERSONAL \$	44,034	40,014	91%	39,287	102%	516,301	450,998	87%	460,643	98%	498,085	0	0	498,085	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8236	PHARMACY	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4650	MEDICAL	8236	PHARMACY	019	HOLIDAY PA	0	0	0%	748	0%	6,352	5,312	84%	8,972	59%	8,972	0	0	8,972	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6632	MAINTENANCE	010	PERSONAL \$	0	69,180	0%	77,797	89%	0	819,188	0%	855,763	96%	933,560	0	0	933,560	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6632	MAINTENANCE	019	HOLIDAY PA	0	0	0%	517	0%	0	4,356	0%	5,684	77%	6,201	0	0	6,201	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6633	LAUNDRY	010	PERSONAL \$	0	10,506	0%	12,045	87%	0	127,161	0%	132,500	96%	144,545	0	0	144,545	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6633	LAUNDRY	019	HOLIDAY PA	0	0	0%	38	0%	0	785	0%	417	188%	455	0	0	455	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6634	KITCHEN	010	PERSONAL \$	0	57,150	0%	59,162	97%	0	658,912	0%	650,777	101%	709,938	0	0	709,938	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6634	KITCHEN	019	HOLIDAY PA	0	0	0%	1,414	0%	0	24,054	0%	15,555	155%	16,969	0	0	16,969	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6635	WAREHOUSE	010	PERSONAL \$	0	21,827	0%	22,771	96%	0	261,080	0%	250,484	104%	273,255	0	0	273,255	
2018		010	46	CORREQ046	CORR	FULL TIME	4655	FACILITY	L6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	9	0%	0	110	0%	102	108%	111	0	0	111	
2018		010	46	CORREQ046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	010	PERSONAL \$	88,024	0	0%	0	0%	1,060,449	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	011	PERSONAL \$	7,695	0	0%	0	0%	91,209	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	019	HOLIDAY PA	0	0	0%	0	0%	25,020	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF)	010	PERSONAL \$	454,272	0	0%	0	0%	5,391,579	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF)	011	PERSONAL \$	7,967	0	0%	0	0%	90,353	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF)	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4680	BERLIN PR	8250	BERLIN PRISON (NCF)	019	HOLIDAY PA	0	0	0%	0	0%	122,379	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K0808	CANTEEN OPERATION	010	PERSONAL \$	18,965	0	0%	0	0%	246,660	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K0808	CANTEEN OPERATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K0808	CANTEEN OPERATION	019	HOLIDAY PA	0	0	0%	0	0%	581	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K0808	CANTEEN OPERATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K2322	PROGRAMS	010	PERSONAL \$	215,195	212,300	99%	199,173	107%	2,740,023	2,607,112	95%	2,536,010	103%	2,733,583	0	0	2,733,583	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K2322	PROGRAMS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018		010	46	CORREQ046	CORR	FULL TIME	4690	INSTITUT	K2322	PROGRAMS	019	HOLIDAY PA	0	0	0%	42	0%	128	111	87%	499	22%	499	0	0	499	
2018		010	46	CORREQ046	CORR	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS																			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	46	CORREQ	046	CORR	OVERTIME	4605	CORRECT	6051	SECOND CHANCE AC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4605	CORRECT	7020	CHILD SEXUAL PRED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4605	CORRECT	8036	SAFE STREETS TASK	018	OVERTIME	2,321	2,486	107%	2,557	94%	29,102	27,490	86%	34,405	34,405
2018		010	46	CORREQ	046	CORR	OVERTIME	4605	CORRECT	8333	PRISON RAPE ELIMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4605	CORRECT	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4610	DIVISION	8300	FINANCIAL SERVICES	018	OVERTIME	1,745	1,401	80%	395	355%	25,787	8,425	33%	5,831	6,289
2018		010	46	CORREQ	046	CORR	OVERTIME	4615	SECURITY	5541	CLASSIFICATIONS & C	018	OVERTIME	0	0	0%	0	0%	0	2,750	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4615	SECURITY	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4615	SECURITY	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%	0	0%	159	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4615	SECURITY	8360	SECURITY & TRAINING	018	OVERTIME	13,284	12,330	93%	20,181	61%	61,228	160,562	262%	93,020	102,985
2018		010	46	CORREQ	046	CORR	OVERTIME	4620	PRISON IN	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4620	PRISON IN	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4620	PRISON IN	5731	CORRECTIONAL INDU	018	OVERTIME	15	12	78%	42	28%	820	196	24%	2,272	2,357
2018		010	46	CORREQ	046	CORR	OVERTIME	4620	PRISON IN	5733	CANTEEN OPERATION	018	OVERTIME	0	0	131	0	1,571%	0	833	0%	92	100
2018		010	46	CORREQ	046	CORR	OVERTIME	4625	PROFESS	5929	PROFESSIONAL STAN	018	OVERTIME	3,498	4,740	135%	1,450	327%	51,493	70,278	136%	21,343	23,145
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	7103	NHSP/M - KITCHEN	018	OVERTIME	7,543	0	0%	0	0%	46,572	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	7108	NHSP/M - WAREHOUS	018	OVERTIME	0	0	0%	0	0%	1,223	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	7113	NHSP/M - ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	7120	NHSP/M - SECURITY	018	OVERTIME	503,186	0	0%	0	0%	5,583,908	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	7140	NHSP/M - MAINTENAN	018	OVERTIME	646	0	0%	0	0%	36,850	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	7875	NHSP/M - LAUNDRY	018	OVERTIME	239	0	0%	0	0%	8,292	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4630	STATE PR	8230	NHSP/M - CHAPLAINC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4635	STATE PR	3372	NH STATE PRISON FO	018	OVERTIME	0	493,125	0%	504,451	98%	0	5,734,269	0%	5,548,956	6,053,407
2018		010	46	CORREQ	046	CORR	OVERTIME	4635	STATE PR	3373	NORTHERN NH CORR	018	OVERTIME	0	142,804	0%	145,843	98%	0	1,630,468	0%	1,604,268	1,750,110
2018		010	46	CORREQ	046	CORR	OVERTIME	4635	STATE PR	3374	NH CORRECTIONAL F	018	OVERTIME	0	83,582	0%	29,150	287%	0	374,994	0%	320,645	349,795
2018		010	46	CORREQ	046	CORR	OVERTIME	4640	DIVISION	8302	DISTRICT OFFICES	018	OVERTIME	4,475	812	18%	200	406%	-2,239	8,173	0%	2,198	2,398
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	4106	CONCORD TRANSITIO	018	OVERTIME	0	13,648	0%	7,946	172%	0	149,949	0%	87,410	95,356
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	5172	SHEA FARM	018	OVERTIME	1,419	5,560	392%	1,130	492%	39,467	45,210	115%	31,427	34,908
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	6043	COMMUNITY CORREC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SE	018	OVERTIME	18,325	0	0%	0	0%	173,164	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	7107	NORTH END-TRANSIT	018	OVERTIME	9,309	4,171	45%	2,595	161%	87,912	100,515	114%	24,505	27,358
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	7874	CALUMET HOUSE	018	OVERTIME	6,854	6,712	98%	4,595	146%	96,098	99,926	104%	64,426	69,737
2018		010	46	CORREQ	046	CORR	OVERTIME	4645	COMMUNI	8305	COMM CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4650	MEDICAL	5833	SECURE PSYCHIATRI	018	OVERTIME	42,239	39,229	93%	41,342	95%	499,317	495,085	99%	488,716	526,581
2018		010	46	CORREQ	046	CORR	OVERTIME	4650	MEDICAL	8231	MENTAL HEALTH	018	OVERTIME	0	0	0%	106	0%	33	901	2,690%	1,266	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4650	MEDICAL	8234	MEDICAL-DENTAL	018	OVERTIME	24,878	21,669	87%	24,321	89%	266,013	265,406	100%	260,058	284,812
2018		010	46	CORREQ	046	CORR	OVERTIME	4650	MEDICAL	8235	RESIDENTIAL TREATM	018	OVERTIME	21,060	19,912	95%	18,814	106%	288,865	248,012	86%	258,048	277,631
2018		010	46	CORREQ	046	CORR	OVERTIME	4650	MEDICAL	8236	PHARMACY	018	OVERTIME	0	297	0%	1,687	18%	26,302	17,235	66%	19,195	20,245
2018		010	46	CORREQ	046	CORR	OVERTIME	4655	FACILITY	L6632	MAINTENANCE	018	OVERTIME	0	5,883	0%	6,913	85%	0	76,789	0%	76,039	82,952
2018		010	46	CORREQ	046	CORR	OVERTIME	4655	FACILITY	L6633	LAUNDRY	018	OVERTIME	0	483	0%	1,049	46%	0	10,958	0%	11,537	12,586
2018		010	46	CORREQ	046	CORR	OVERTIME	4655	FACILITY	L6634	KITCHEN	018	OVERTIME	0	5,541	0%	12,481	44%	0	128,936	0%	137,293	149,774
2018		010	46	CORREQ	046	CORR	OVERTIME	4655	FACILITY	L6635	WAREHOUSE	018	OVERTIME	0	0	0%	22	0%	0	817	0%	246	268
2018		010	46	CORREQ	046	CORR	OVERTIME	4660	STATE PR	7111	NHSP/W - PRISON FO	018	OVERTIME	30,898	0	0%	0	0%	347,538	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4670	LAKES RE	8238	LAKES REGION FACIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	018	OVERTIME	140,829	0	0%	0	0%	1,832,444	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4690	INSTITUT	0808	CANTEEN OPERATION	018	OVERTIME	-202	0	0%	0	0%	-11	0	0%	0	0
2018		010	46	CORREQ	046	CORR	OVERTIME	4690	INSTITUT	8232	PROGRAMS	018	OVERTIME	0	-56	0%	174	-32%	1,378	1,607	117%	1,486	2,089
2018		010	46	CORREQ	046	CORR	OVERTIME TOTALS				CATEGORY TOTALS			834,289	863,810	104%	831,275	104%	9,518,182	9,664,425	102%	9,134,309	9,954,435
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	0903	VICTIM SERVICES AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	1965	STATE TARGETED RE	060	BENEFITS	0	0	0%	5,742	0%	0	0	0%	63,158	68,900
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	5140	VICTIMS SERVICES C	060	BENEFITS	0	5,595	0%	8,142	69%	0	95,124	0%	89,566	97,708
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	5891	DRUG FORFEITURE -	060	BENEFITS	615	759	123%	3,231	23%	1,199	8,421	702%	6,304	9,400
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	5928	BUSINESS INFORMAT	060	BENEFITS	5,435	3,361	62%	10,649	32%	63,682	80,706	127%	124,786	135,405
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	7101	COMMISSIONER'S OF	060	BENEFITS	14,981	10,561	70%	12,527	84%	189,301	143,618	76%	158,284	170,791
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	7170	PAROLE BOARD	060	BENEFITS	6,990	6,255	89%	7,437	84%	111,841	124,727	112%	119,001	127,022
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	7870	FORFEITURE FUNDS -	060	BENEFITS	0	0	0%	0	0%	6,800	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	8037	NHSP/M-DONALD MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	8301	HUMAN RESOURCES	060	BENEFITS	26,614	18,430	69%	30,415	61%	305,240	310,764	102%	348,835	379,256
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	8303	FIELD SVCS - RESTIT	060	BENEFITS	376	331	88%	436	76%	3,483	2,915	84%	2,930	3,196
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	8304	DFS HOLDING ACCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	8331	COMM BASED SEX OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4600	OFFICE OF	8356	NHSP/M-BICKFORD G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	46	CORREQ	046	CORR	BENEFITS	4605	CORRECT	0856	SWIFT & CERTAIN SA	060											



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	46	CORREC	046	CORR	BENEFITS	14630	STATE PR	8230	NHSP/M - CHAPLAINC	060	BENEFITS		0	0.0%		0.0%		0	0.0%		0	0
2018		010	46	CORREC	046	CORR	BENEFITS	14635	STATE PR	3372	NH STATE PRISON FC	060	BENEFITS		0	504,919.0%		781,825.65%		0	8,389,590.0%		8,600,080.98%	9,381,905
2018		010	46	CORREC	046	CORR	BENEFITS	14635	STATE PR	3373	NORTHERN NH CORR	060	BENEFITS		0	244,689.0%		398,574.61%		0	3,948,776.0%		4,384,318.90%	4,782,892
2018		010	46	CORREC	046	CORR	BENEFITS	14635	STATE PR	3374	NH CORRECTIONAL F	060	BENEFITS		0	92,698.0%		126,029.74%		0	871,418.0%		1,386,324.63%	1,512,353
2018		010	46	CORREC	046	CORR	BENEFITS	14640	DIVISION	8302	DISTRICT OFFICES	060	BENEFITS	238,171	176,108	74%		286,089.62%	2,847,463	3,034,193	107%	3,420,347	89%	3,709,260
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	4106	CONCORD TRANSITIO	060	BENEFITS		0	26,364.0%		41,485.64%		0	470,933.0%		456,330.103%	497,815
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	5172	SHEA FARM	060	BENEFITS	23,218	15,133	65%		27,111.56%	276,312	251,483	91%	322,644	78%	351,589
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	6043	COMMUNITY CORREC	060	BENEFITS	34,531	21,231	61%		31,357.68%	393,855	347,686	88%	357,662	97%	389,013
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	7106	NHSP/M - MINIMUM SE	060	BENEFITS		40,996	0%		0.0%		0	0.0%		0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	7107	NORTH END-TRANSIT	060	BENEFITS	20,152	11,314	56%		19,159.59%	244,410	247,487	101%	232,374	107%	252,006
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	7874	CALUMET HOUSE	060	BENEFITS	24,229	17,381	72%		29,160.60%	285,807	311,262	109%	343,971	90%	373,409
2018		010	46	CORREC	046	CORR	BENEFITS	14645	COMMUNI	8305	COMM CORRECTIONS	060	BENEFITS		0	0.0%		0.0%		0	0.0%		0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14650	MEDICAL	5833	SECURE PSYCHIATRI	060	BENEFITS	101,187	67,870	67%		116,135.58%	1,154,148	1,159,100	100%	1,324,648	88%	1,438,150
2018		010	46	CORREC	046	CORR	BENEFITS	14650	MEDICAL	8231	MENTAL HEALTH	060	BENEFITS	53,900	34,925	65%		68,594.51%	609,080	608,258	100%	775,131	78%	842,949
2018		010	46	CORREC	046	CORR	BENEFITS	14650	MEDICAL	8234	MEDICAL-DENTAL	060	BENEFITS	145,218	114,314	79%		179,675.64%	1,588,260	1,845,714	116%	1,965,123	94%	2,147,770
2018		010	46	CORREC	046	CORR	BENEFITS	14650	MEDICAL	8235	RESIDENTIAL TREATM	060	BENEFITS	63,307	50,662	80%		75,901.67%	826,150	877,047	106%	990,502	89%	1,069,264
2018		010	46	CORREC	046	CORR	BENEFITS	14650	MEDICAL	8236	PHARMACY	060	BENEFITS	20,165	9,476	47%		22,934.41%	228,360	201,388	88%	259,716	78%	282,501
2018		010	46	CORREC	046	CORR	BENEFITS	14655	FACILITY	L6632	MAINTENANCE	060	BENEFITS		0	27,325.0%		54,672.50%		0	467,834.0%		601,390.78%	656,062
2018		010	46	CORREC	046	CORR	BENEFITS	14655	FACILITY	L6633	LAUNDRY	060	BENEFITS		0	4,397.0%		9,603.46%		0	81,863.0%		105,630.77%	115,233
2018		010	46	CORREC	046	CORR	BENEFITS	14655	FACILITY	L6634	KITCHEN	060	BENEFITS		0	26,377.0%		54,533.48%		0	467,703.0%		599,863.78%	654,396
2018		010	46	CORREC	046	CORR	BENEFITS	14655	FACILITY	L6635	WAREHOUSE	060	BENEFITS		0	9,205.0%		15,521.59%		0	168,424.0%		170,728.99%	186,249
2018		010	46	CORREC	046	CORR	BENEFITS	14660	STATE PR	7111	NHSP/W - PRISON FO	060	BENEFITS	60,158		0.0%		0.0%	748,183		0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14670	LAKES RE	8238	LAKES REGION FACIL	060	BENEFITS		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14680	BERLIN PR	8250	BERLIN PRISON (NCF	060	BENEFITS	347,844		0.0%		0.0%	4,159,644		0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14690	INSTITUT	0808	CANTEEN OPERATION	060	BENEFITS	12,719		0.0%		0.0%	160,138		0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14690	INSTITUT	7860	VOCATIONAL TRAININ	060	BENEFITS		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	BENEFITS	14690	INSTITUT	8232	PROGRAMS	060	BENEFITS	122,666	94,751	77%		151,174.63%	1,514,627	1,551,259	102%	1,866,636	83%	2,017,571
2018		010	46	CORREC	046	CORR	BENEFITS	19998	ERP GRAN	9780	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0.0%		0.0%		0	0.0%		0.0%	0
2018			46	CORREC	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,297,014	1,710,000	74%		2,766,662.62%	26,919,451	27,998,817	104%	31,387,745	89%	34,162,044
2018		010	46	CORREC	046	CORR	CONSULTA	14600	OFFICE OF	7101	COMMISSIONER'S OF	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CONSULTA	14605	CORRECT	8333	PRISON RAPE ELIMIN	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CONSULTA	14605	CORRECT	8335	NHSP/W CARL PERKIN	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CONSULTA	14630	STATE PR	7140	NHSP/M - MAINTENAN	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CONSULTA	14645	COMMUNI	6043	COMMUNITY CORREC	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CONSULTA	14650	MEDICAL	5833	SECURE PSYCHIATRI	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CONSULTA	14670	LAKES RE	8238	LAKES REGION FACIL	046	CONSULTAN		0	0.0%		0.0%		0	0.0%		0.0%	0
2018			46	CORREC	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	0004	UNRESTRICTED INCO	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	0927	TRANS HOUSING UNIT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	1202	TITLE I PART D	020	CURRENT E		0	598.0%		1,114.54%	2,980	1,348	45%	10,265	13%	13,364
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	1965	STATE TARGETED RE	020	CURRENT E		0	0.0%		25,000.0%		0	0.0%	275,000	0%	300,000
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	5140	VICTIMS SERVICES C	020	CURRENT E		0	80.0%		177.45%		0	934.0%	1,949	48%	2,126
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	5347	INTERSTATE COMPAC	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	5891	DRUG FORFEITURE -	020	CURRENT E		0	364.0%		30.1,200%		0	364.0%	334	109%	364
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	5928	BUSINESS INFORMAT	020	CURRENT E		0	10.0%		66.15%	162	175	108%	253	69%	788
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	7101	COMMISSIONER'S OF	020	CURRENT E	1,859		1,212.65%		1,554.78%	16,144	14,325	89%	13,495	106%	15,387
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	7170	PAROLE BOARD	020	CURRENT E	11	165	1,479%		72.461%	3,408	2,121	62%	2,048	104%	3,174
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	7870	FORFEITURE FUNDS -	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	8037	NHSP/M-DONALD MILL	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	8301	HUMAN RESOURCES	020	CURRENT E	2	751	36,808%		19.3,915%	3,038	4,694	154%	28,556	16%	28,556
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	8303	FIELD SVCS - RESTIT	020	CURRENT E		0	3,851.0%		1,833.210%	14,607	20,681	142%	16,457	126%	22,000
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	8304	DFS HOLDING ACCOU	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	8331	COMM BASED SEX OF	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14600	OFFICE OF	8356	NHSP/M-BICKFORD G	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	0856	SWIFT & CERTAIN SA	020	CURRENT E		0	3.0%		0.0%		0	0.0%	37	0%	41
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	2000	NHDOC CANINE UNIT	020	CURRENT E	3,720		0.0%		0.0%	23,533		0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	3307	JUSTICE REINVESTME	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	5123	SEEKING SAFETY	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	5124	HYPERTENSION CON	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	5962	ADULT BASIC ED GRA	020	CURRENT E		0	0.0%		234.0%	205		0.0%	2,803	0%	2,803
2018		010	46	CORREC	046	CORR	CURRENT	14605	CORRECT	6051	SECOND CHANCE AC	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY	actual vs	MAY	actual vs	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM			NAME										ACTUAL	ACTUAL	prior yr				ACTUAL									
2018		010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	7107	NORTH END-TRANSIT	020	CURRENT E		49	124	251%			56	221%		2,713	1,063	39%		3,079	35%		3,746		
2018		010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	7874	CALUMET HOUSE	020	CURRENT E		0	40	0%			280	14%		1,856	2,790	150%		3,360	83%		3,360		
2018		010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	8305	COMM CORRECTIONS	020	CURRENT E		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL	5833	SECURE PSYCHIATRY	020	CURRENT E	1,297	1,774	137%			1,379	129%		9,579	18,452	193%		10,178	181%		26,909			
2018		010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL	48231	MENTAL HEALTH	020	CURRENT E		70	73	104%			8,952	26		8,952	2,233	25%		3,385	66%		4,032		
2018		010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL	48234	MEDICAL-DENTAL	020	CURRENT E	21,302	26,182	123%			23,450	112%		141,748	173,659	123%		156,038	111%		197,731			
2018		010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL	48235	RESIDENTIAL TREATM	020	CURRENT E		113	82	73%			135	61%		5,352	2,957	55%		6,408	46%		17,896		
2018		010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL	48236	PHARMACY	020	CURRENT E	5,969	0	0%			7,045	0%		25,681	26,648	104%		30,311	88%		30,620			
2018		010	46	CORREC	046	CORR	CURRENT	4655	FACILITY	16632	MAINTENANCE	020	CURRENT E		0	304	0%			6,236	5%		0	73,704	0%		68,601	107%		74,837		
2018		010	46	CORREC	046	CORR	CURRENT	4655	FACILITY	16633	LAUNDRY	020	CURRENT E		0	9,884	0%			3,288	301%		0	28,593	0%		36,170	79%		39,458		
2018		010	46	CORREC	046	CORR	CURRENT	4655	FACILITY	16634	KITCHEN	020	CURRENT E		0	746	0%			7,330	10%		0	87,854	0%		80,631	109%		87,961		
2018		010	46	CORREC	046	CORR	CURRENT	4655	FACILITY	16635	WAREHOUSE	020	CURRENT E		0	35,094	0%			45,512	77%		0	544,610	0%		500,629	109%		546,141		
2018		010	46	CORREC	046	CORR	CURRENT	4660	STATE PR	7111	NHSP/W - PRISON FO	020	CURRENT E	1,357	0	0%			0	0%		35,204	0	0%	0	0	0%		0			
2018		010	46	CORREC	046	CORR	CURRENT	4670	LAKES RE	8238	LAKES REGION FACIL	020	CURRENT E		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	CURRENT	4680	BERLIN PR	8250	BERLIN PRISON (NCF	020	CURRENT E	9,621	0	0%			0	0%		195,872	0	0%	0	0	0%		0			
2018		010	46	CORREC	046	CORR	CURRENT	4690	INSTITUT	0808	CANTEEN OPERATION	020	CURRENT E		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	CURRENT	4690	INSTITUT	7860	VOCATIONAL TRAININ	020	CURRENT E		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	CURRENT	4690	INSTITUT	8232	PROGRAMS	020	CURRENT E	272	654	241%			253	259%		10,015	4,916	49%		9,314	53%		9,389			
2018		010	46	CORREC	046	CORR	CURRENT	9998	ERP GRAN	9780	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018			46	CORREC	046	CORR	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			176,583	164,991	93%			240,244	69%		1,876,011	1,754,836	94%		2,267,828	77%		2,579,577			
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	0903	VICTIM SERVICES AR	102	CONTRACTS		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	0903	VICTIM SERVICES AR	999	FCLG		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	0927	TRANS HOUSING UNIT	048	CONTRACTU		0	114	0%			5,060	2%		12,536	114	1%		60,715	0%		60,715		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	0927	TRANS HOUSING UNIT	999	FCLG		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	030	EQUIPMENT		0	3,799	0%			467	814%		10,659	5,299	50%		4,910	108%		5,600		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	037	TECHNOLOG		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	038	TECHNOLOG		0	0	0%			442	0%		3,741	0	0%		5,300	0%		5,300		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	057	BOOKS PER		0	5,545	0%			1,083	512%		8,877	7,520	85%		12,113	62%		13,000		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	066	EMPLOYEE T		0	1,260	0%			895	141%		1,838	1,505	82%		3,526	43%		10,746		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	999	FCLG		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1965	STATE TARGETED RE	024	MAINT OTHE		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1965	STATE TARGETED RE	042	ADDITIONAL		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1965	STATE TARGETED RE	047	OWN FORCE		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1965	STATE TARGETED RE	048	CONTRACTU		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	1965	STATE TARGETED RE	999	FCLG		0	0	0%			0	0%		0	0	0%		0	0%		0		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	026	ORGANIZATI		0	0	0%			17	0%		0	0	0%		183	0%		200		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	039	TELECOMMUN		0	117	0%			202	58%		0	1,893	0%		2,227	85%		2,429		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	042	ADDITIONAL		0	0	0%			917	0%		0	3,217	0%		10,083	32%		11,000		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	066	EMPLOYEE T		0	0	0%			42	0%		0	500	0%		458	109%		500		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	070	IN STATE TR		0	120	0%			134	90%		0	1,008	0%		1,473	68%		1,607		
2018		010	46	CORREC	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	080	OUT OF STA		0	1,986	0%			515	385%		0	2,086	0%		5,669	37%		6,184		
2018		010	46																													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	042	ADDITIONAL	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	068	REMUNERAT	153,380	125%	159,418	120%	1,579,478	1,576,794	100%	1,641,661	96%	1,800,000	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	069	PROMOTION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	072	GRANTS FE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4600	OFFICE OF	8304	DFS HOLDING ACCOU	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	0856	SWIFT & CERTAIN SA	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	0857	PROJECT SAFE NEIGH	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	2000	NHDOG CANINE UNIT	030	EQUIPMENT	0	0.0%	0	0%	46,661	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	2000	NHDOG CANINE UNIT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	3307	JUSTICE REINVESTME	027	TRANSFERS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	3307	JUSTICE REINVESTME	066	EMPLOYEE T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	3307	JUSTICE REINVESTME	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	3307	JUSTICE REINVESTME	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	3318	SAVIN PROGRAM	042	ADDITIONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	3318	SAVIN PROGRAM	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5123	SEEKING SAFETY	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5123	SEEKING SAFETY	066	EMPLOYEE T	2,175	0%	6,104	0%	2,348	7,478	318%	6,589	113%	28,699	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5123	SEEKING SAFETY	070	IN STATE TR	0	0.0%	104	0%	0	0	0%	1,148	0%	1,253	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5123	SEEKING SAFETY	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5124	HYPERTENSION CON	037	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5124	HYPERTENSION CON	038	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5124	HYPERTENSION CON	066	EMPLOYEE T	0	0.0%	167	0%	0	0	0%	1,833	0%	2,000	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5124	HYPERTENSION CON	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5962	ADULT BASIC ED GRA	030	EQUIPMENT	0	7,450	0%	642	1,161%	0	7,450	0%	7,058	106%	7,700
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5962	ADULT BASIC ED GRA	037	TECHNOLOG	0	0.0%	734	0%	0	0	0%	8,076	0%	8,810	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5962	ADULT BASIC ED GRA	038	TECHNOLOG	0	0.0%	708	0%	0	0	0%	7,792	0%	8,500	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5962	ADULT BASIC ED GRA	057	BOOKS PER	3,062	0%	2,500	0%	3,062	0	0%	2,500	0%	2,500	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	5962	ADULT BASIC ED GRA	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	6051	SECOND CHANCE AC	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	6051	SECOND CHANCE AC	070	IN STATE TR	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	6051	SECOND CHANCE AC	080	OUT OF STA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	6051	SECOND CHANCE AC	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	6051	SECOND CHANCE AC	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	7020	CHILD SEXUAL PRED	042	ADDITIONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	7020	CHILD SEXUAL PRED	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8035	PERKINS GRANT-NHS	037	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8035	PERKINS GRANT-NHS	038	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8035	PERKINS GRANT-NHS	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8036	SAFE STREETS TASK	041	AUDIT FUND	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8036	SAFE STREETS TASK	042	ADDITIONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8036	SAFE STREETS TASK	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8332	MANCHESTER DOMES	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	027	TRANSFERS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	041	AUDIT FUND	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	042	ADDITIONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	049	TRANSFER T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	070	IN STATE TR	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	080	OUT OF STA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8333	PRISON RAPE ELIMIN	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8334	FATHERHOOD GRANT	030	EQUIPMENT	0	0.0%	77	0%	0	0	0%	843	0%	920	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8334	FATHERHOOD GRANT	037	TECHNOLOG	0	0.0%	147	0%	0	0	0%	1,615	0%	1,762	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8334	FATHERHOOD GRANT	038	TECHNOLOG	0	0.0%	233	0%	0	0	0%	2,563	0%	2,796	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8334	FATHERHOOD GRANT	042	ADDITIONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8334	FATHERHOOD GRANT	102	CONTRACTS	0	0.0%	1,264	0%	0	0	0%	13,906	0%	15,170	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8334	FATHERHOOD GRANT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8335	NHSP/W CARL PERKIN	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8335	NHSP/W CARL PERKIN	037	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8335	NHSP/W CARL PERKIN	038	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8335	NHSP/W CARL PERKIN	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8338	VICTIMS SERVICES C	026	ORGANIZATI	0	0.0%	75	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8338	VICTIMS SERVICES C	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8338	VICTIMS SERVICES C	039	TELECOMMUN	3	0.0%	151	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8338	VICTIMS SERVICES C	042	ADDITIONAL	0	0.0%	3,010	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8338	VICTIMS SERVICES C	064	RET PENSIO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORF	ALL OTHER	4605	CORRECT	8338	VICTIMS SERVICES C	066	EMPLOYEE T	0	0.0%	130	0%	0	0	0%	0	0%	0	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	UNIT					NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate
2018		010	46	CORREQ	046	CORR	ALL OTHER	4610	DIVISION	8300	FINANCIAL SERVICES	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4610	DIVISION	8300	FINANCIAL SERVICES	070	IN STATE TR		0	12	0	22	55%		27	52	191%		269	19%		269	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4610	DIVISION	8300	FINANCIAL SERVICES	080	OUT OF STA		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4610	DIVISION	8300	FINANCIAL SERVICES	103	CONTRACTS		6	6	100%	8	76%		180	174	96%		236	73%		260	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4610	DIVISION	8300	FINANCIAL SERVICES	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & C	022	RENTS-LEAS		0	178	0	130	137%		0	979	0		1,430	68%		1,560	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & C	024	MAINT OTHE		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & C	030	EQUIPMENT		0	0	0	33	0%		0	300	0		367	82%		400	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & C	039	TELECOMMUN		0	139	0	260	53%		0	2,579	0		2,856	90%		3,116	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & C	103	CONTRACTS		0	0	0	13	0%		0	153	0		140	109%		153	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	5541	CLASSIFICATIONS & C	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	7141	CLASSIFICATIONS	039	TELECOMMUN		0	0	0	3	0%		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	7141	CLASSIFICATIONS	064	RET PENSIO		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	7141	CLASSIFICATIONS	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	022	RENTS-LEAS		0	0	0	30	0%		712	89	13%		349	25%		356	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	024	MAINT OTHE		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	030	EQUIPMENT		0	0	0	0	0		4,792	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	039	TELECOMMUN		78	0	0	0	0		859	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	064	RET PENSIO		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	070	IN STATE TR		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	080	OUT OF STA		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	103	CONTRACTS		0	0	0	6	0%		115	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8233	OFFENDER RECORDS	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	022	RENTS-LEAS		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	030	EQUIPMENT		0	0	558	0		963	6,620	688%		6,700	99%		6,700		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	039	TELECOMMUN		23	64	275%	99	65%		398	1,337	336%		1,683	79%		1,781	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	064	RET PENSIO		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	066	EMPLOYEE T		0	863	0	4,690	18%		0	31,249	0		51,590	61%		56,280	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	070	IN STATE TR		0	163	0	206	79%		3,245	1,294	40%		2,089	62%		2,468	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	080	OUT OF STA		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4615	SECURITY	8360	SECURITY & TRAINING	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5716	AGRICULTURE	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5730	PRISON INDUSTRIES	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	022	RENTS-LEAS		562	602	107%	1,936	31%		6,815	7,039	103%		23,459	30%		25,670	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	023	HEAT ELECT		898	154	17%	1,350	11%		7,719	6,969	90%		11,602	60%		12,984	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	024	MAINT OTHE		1,368	1,176	86%	1,166	101%		25,045	22,058	88%		21,341	103%		24,222	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	030	EQUIPMENT		2,123	1,830	86%	12,175	15%		4,342	3,930	91%		24,900	16%		24,900	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	035	SHARED SER		2,520	0	0	0	0		2,520	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	037	TECHNOLOG		0	0	65	0%		0	0	0		716	0%		781		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	038	TECHNOLOG		0	0	208	0%		0	0	0		2,292	0%		2,500		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	039	TELECOMMUN		477	348	73%	647	54%		5,063	4,886	96%		6,862	71%		10,206	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	047	OWN FORCE		0	0	178	0%		0	0	0		1,957	0%		2,135		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	048	CONTRACTU		360	61	17%	3,347	2%		553	676	122%		5,142	13%		5,142	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	049	TRANSFER T		0	0	334	0%		2,025	2,025	100%		3,607	56%		4,008		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	057	BOOKS PER		0	0	23	0%		0	42	0		255	16%		278		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	064	RET PENSIO		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	066	EMPLOYEE T		0	0	125	0%		0	0	0		1,375	0%		1,500		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	068	REMUNERAT		17,411	19,209	110%	22,051	87%		162,366	163,868	101%		205,645	80%		223,257	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	070	IN STATE TR		0	3,336	0	4,248	0%		30,517	27,442	90%		38,865	71%		47,486	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	080	OUT OF STA		0	0	167	0%		0	117	0		1,833	6%		2,000		
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	103	CONTRACTS		390	366	94%	324	113%		6,162	4,771	77%		5,123	93%		5,771	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5731	CORRECTIONAL INDU	GAP	GAAP EXPEN		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5732	COMPUTERS IN SCH	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4620	PRISON IN	5733	CANTEEN OPERATION	999	FCLG		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4625	PROFESS	5929	PROFESSIONAL STAN	030	EQUIPMENT		0	500	0	5,875	9%		862	500	58%		70,500	1%		70,500	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4625	PROFESS	5929	PROFESSIONAL STAN	039	TELECOMMUN		0	740	0	519	142%		0	5,341	0		5,713	94%		6,232	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4625	PROFESS	5929	PROFESSIONAL STAN	064	RET PENSIO		0	0	0	0	0		0	0	0		0	0		0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4625	PROFESS	5929	PROFESSIONAL STAN	0																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	068	REMUNERAT	40,947	0	0%	0	0%	391,590	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	070	IN STATE TR	3,280	0	0%	0	0%	63,807	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	103	CONTRACTS	0	0	0%	0	0%	440	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	242	TRANSPORT	-1,379	0	0%	0	0%	-454	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	022	RENTS-LEAS	1,390	0	0%	0	0%	2,564	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	023	HEAT ELECT	284,859	0	0%	5,011	2%	2,372,961	44,165	2%	41,747	106%	45,000
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	024	MAINT OTHE	4,433	0	0%	0	0%	38,590	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	1,326	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	039	TELECOMMUN	196	0	0%	0	0%	1,499	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	047	OWN FORCE	3,282	0	0%	0	0%	101,668	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	048	CONTRACTU	6,004	0	0%	862	0%	197,338	2,000	1%	28,319	7%	30,757
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	070	IN STATE TR	443	0	0%	0	0%	12,789	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	103	CONTRACTS	5,172	0	0%	0	0%	50,568	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7140	NHSP/M - MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7875	NHSP/M - LAUNDRY	024	MAINT OTHE	295	0	0%	0	0%	14,542	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7875	NHSP/M - LAUNDRY	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7875	NHSP/M - LAUNDRY	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7875	NHSP/M - LAUNDRY	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	8230	NHSP/M - CHAPLAINC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	8230	NHSP/M - CHAPLAINC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4630	STATE PR	8230	NHSP/M - CHAPLAINC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	022	RENTS-LEAS	0	3,960	0%	1,773	223%	0	16,165	0%	19,500	83%	21,273
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	023	HEAT ELECT	0	424,267	0%	227,929	186%	0	2,320,964	0%	2,507,220	93%	2,735,149
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	024	MAINT OTHE	0	1,728	0%	710	243%	0	5,843	0%	7,805	75%	8,514
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	030	EQUIPMENT	0	1,987	0%	1,967	101%	0	18,569	0%	21,633	86%	23,600
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	039	TELECOMMUN	0	7,050	0%	3,523	200%	0	41,189	0%	38,753	106%	42,276
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	068	REMUNERAT	0	55,525	0%	46,612	119%	0	429,282	0%	512,734	84%	559,346
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	070	IN STATE TR	0	16,688	0%	9,152	182%	0	96,103	0%	100,672	95%	109,824
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	103	CONTRACTS	0	5,267	0%	3,677	143%	0	43,130	0%	40,449	107%	44,126
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	242	TRANSPORT	0	-2,775	0%	990	-280%	0	-2,210	0%	10,893	-20%	11,884
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3372	NH STATE PRISON FQ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	022	RENTS-LEAS	0	619	0%	375	165%	0	3,761	0%	4,122	91%	4,497
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	023	HEAT ELECT	0	358,307	0%	102,106	351%	0	1,048,390	0%	1,123,171	93%	1,225,277
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	024	MAINT OTHE	0	0	0%	229	0%	0	54	0%	2,521	2%	2,750
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	030	EQUIPMENT	0	5,049	0%	1,227	412%	0	13,190	0%	13,492	98%	14,718
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	039	TELECOMMUN	0	3,533	0%	3,551	99%	0	40,047	0%	39,060	103%	42,611
2018		010	46	CORREQ	046	CORR	ALL OTHER	4635	STATE PR	3373	NORTHERN NH CORR	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2																								



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL		actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD		YTD ACTUAL	actual vs		YTD FY18	actual vs.estimate		FY18	APPROPRIATION
												ACTUAL	prior yr			ACTUAL	prior yr		ESTIMATE	vs.estimate					
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	039	TELECOMM	10	234	2,343%		339	69%	137	4,118	3,001%		4,653	88%		4,989
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	047	OWN FORCE	0	0	0%		0	0%	1,978	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	048	CONTRACT	83	0	0%		17	0%	3,251	0	0%		685	0%		751
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	070	IN STATE TR	58	0	0%		68	0%	1,249	1,883	151%		1,464	129%		1,883
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	103	CONTRACTS	146	192	132%		169	114%	1,840	1,890	103%		2,127	89%		2,127
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	5172	SHEA FARM	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	021	FOOD INSTI	37,244	0	0%		0	0%	52,935	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	024	MAINT OTHE	0	0	0%		0	0%	182	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	027	TRANSFERS	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	030	EQUIPMENT	0	0	0%		43	0%	0	518	0%		475	109%		518
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	039	TELECOMM	67	134	201%		18	755%	6,209	1,595	26%		1,652	97%		1,727
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	040	INDIRECT CO	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	048	CONTRACT	0	0	0%		0	0%	120	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	068	REMUNERAT	878	393	45%		850	46%	11,776	12,161	103%		11,396	107%		12,161
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	070	IN STATE TR	0	0	0%		302	0%	1,899	3,622	191%		1,873	193%		3,622
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	080	OUT OF STA	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	103	CONTRACTS	35	0	0%		0	0%	210	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	6043	COMMUNITY CORREC	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	021	FOOD INSTI	63,622	0	0%		0	0%	76,809	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	022	RENTS-LEAS	0	0	0%		30	0%	867	356	41%		356	100%		356
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	024	MAINT OTHE	0	0	0%		0	0%	496	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	039	TELECOMM	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	047	OWN FORCE	64	0	0%		0	0%	64	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	048	CONTRACT	83	0	0%		46	0%	1,027	701	68%		565	124%		701
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	068	REMUNERAT	8,203	0	0%		0	0%	81,627	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	070	IN STATE TR	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7106	NHSP/M - MINIMUM SE	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	022	RENTS-LEAS	0	216	0%		137	157%	979	1,195	122%		1,649	72%		1,649
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	023	HEAT ELECT	0	5,770	0%		4,964	116%	0	36,371	0%		54,609	67%		59,573
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	024	MAINT OTHE	0	0	0%		21	0%	0	0	0%		227	0%		248
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	030	EQUIPMENT	0	0	0%		483	0%	616	5,154	837%		5,798	89%		5,798
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	039	TELECOMM	10	162	1,639%		258	63%	135	3,075	2,285%		3,506	88%		3,764
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	047	OWN FORCE	18	0	0%		0	0%	1,372	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	048	CONTRACT	83	0	0%		20	0%	2,791	0	0%		684	0%		751
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	070	IN STATE TR	0	0	0%		4	0%	0	50	0%		46	109%		50
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	103	CONTRACTS	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7107	NORTH END-TRANSIT	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7874	CALUMET HOUSE	022	RENTS-LEAS	0	510	0%		145	352%	1,165	1,489	128%		1,738	86%		1,738
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7874	CALUMET HOUSE	023	HEAT ELECT	2,843	5,368	189%		3,230	166%	46,244	47,983	104%		52,540	91%		55,267
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7874	CALUMET HOUSE	024	MAINT OTHE	0	0	0%		22	0%	2,006	0	0%		264	0%		264
2018		010	46	CORREQ046	CORFALL OTHER	4645	COMMUN	7874	CALUMET HOUSE	030	E														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT						ACTUAL	ACTUAL	prior yr			ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREATM	048	CONTRACTU	0		0	0	0%	0	0%	226	0	0%	0	0	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREATM	064	RET PENSIO	0		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREATM	070	IN STATE TR	0		0	0	0%	149	0%	1,104	177	16%	1,786	1,786	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREATM	103	CONTRACTS	10		20	200%	7	277%	270	20	7%	195	10%	560	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREATM	999	FCLG	0		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	022	RENTS-LEAS	353		0	0%	36	0%	4,508	558	12%	463	120%	558	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	024	MAINT OTHE	0		0	0%	1,351	0%	17,027	16,217	95%	16,217	100%	16,217	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	030	EQUIPMENT	0		0	0%	785	0%	0	9,419	0%	8,634	109%	9,419	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	039	TELECOMMUN	23		97	416%	207	47%	227	1,804	796%	2,018	89%	2,225	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	064	RET PENSIO	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	070	IN STATE TR	0		0	0%	20	0%	39	0	0%	245	0%	245	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	100	PRESCRIPTI	562,367		286,376	51%	630,232	45%	2,822,100	2,623,894	93%	3,162,665	83%	3,447,260	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	102	CONTRACTS	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	103	CONTRACTS	1		0	0%	1	0%	432	396	92%	396	100%	396	
2018		010	46	CORREQ046	CORFALL OTHER	4650	MEDICAL	8236	PHARMACY	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	022	RENTS-LEAS	0		254	0%	130	195%	0	1,397	0%	1,430	98%	1,560	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	024	MAINT OTHE	0		2,788	0%	6,208	45%	0	67,097	0%	68,287	98%	74,495	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	039	TELECOMMUN	0		0	0%	334	0%	0	4,006	0%	3,672	109%	4,006	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	047	OWN FORCE	0		20,241	0%	16,221	125%	0	149,357	0%	178,427	84%	194,648	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	048	CONTRACTU	0		23,845	0%	25,458	94%	0	234,015	0%	280,039	84%	305,497	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	070	IN STATE TR	0		0	0%	1,697	0%	0	17,452	0%	18,671	93%	20,368	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6632	MAINTENANCE	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6633	LAUNDRY	024	MAINT OTHE	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6633	LAUNDRY	039	TELECOMMUN	0		17	0%	50	35%	0	502	0%	546	92%	596	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6633	LAUNDRY	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	021	FOOD INSTIT	0		246,425	0%	222,698	111%	0	2,249,193	0%	2,449,676	92%	2,672,374	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	022	RENTS-LEAS	0		0	0%	45	0%	0	360	0%	495	73%	540	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	024	MAINT OTHE	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	030	EQUIPMENT	0		0	0%	5,499	0%	0	1,435	0%	60,491	2%	65,990	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	039	TELECOMMUN	0		56	0%	99	56%	0	912	0%	1,085	84%	1,184	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	047	OWN FORCE	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	048	CONTRACTU	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6634	KITCHEN	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	022	RENTS-LEAS	0		581	0%	260	223%	0	2,502	0%	2,860	87%	3,120	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	023	HEAT ELECT	0		6,990	0%	6,047	116%	0	65,820	0%	66,512	99%	72,558	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	024	MAINT OTHE	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	039	TELECOMMUN	0		192	0%	390	49%	0	3,735	0%	4,286	87%	4,676	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	047	OWN FORCE	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	048	CONTRACTU	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	070	IN STATE TR	0		0	0%	375	0%	0	4,498	0%	4,123	109%	4,498	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	103	CONTRACTS	0		0	0%	102	0%	0	1,219	0%	1,117	109%	1,219	
2018		010	46	CORREQ046	CORFALL OTHER	4655	FACILITY	L6635	WAREHOUSE	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FO	021	FOOD INSTIT	43,543		0	0%	0	0%	108,077	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FO	022	RENTS-LEAS	497		0	0%	1	0%	190,947	356	0%	267	133%	356	
2018		010	46	CORREQ046	CORFALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FO	023	HEAT ELECT	87		0	0%	9	0%	120,221	14,000	12%	12,693	110%	14,000	
2018		010	46	CORREQ046	CORFALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FO	024	MAINT OTHE	348		0	0%	0	0%	5,210	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FO	030	EQUIPMENT	0		0	0%	0	0%	279	0	0%	0	0%	0	
2018		010	46	CORREQ046	CORFALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FO	039	TELECOMMUN	303		0	0%	6,208	0%	111						



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	46	CORREQ046	CORR	ALL OTHER	4690	INSTITUTK8232	PROGRAMS	102	CONTRACTS	165	0	0%	222	0%	1,814	231	13%	2,443	9%	2,665
2018		010	46	CORREQ046	CORR	ALL OTHER	4690	INSTITUTK8232	PROGRAMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	46	CORREQ046	CORR	ALL OTHER	4690	INSTITUTK8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			46	CORREQ046	CORR	ALL OTHER			CATEGORY TOTALS			3,210,289	2,843,855	89%	4,017,844	71%	25,337,895	26,942,488	106%	34,761,448	78%	37,316,613
2018			46	CORREQ046	CORR	AGENCY TOTALS						10,006,225	8,977,399	90%	11,578,128	78%	104,797,174	108,234,430	103%	120,056,963	90%	130,229,159
2018		010	5	EXECUT005	EXEC	FULL TIME	0520	EXECUTIV1001	EXECUTIVE COUNCIL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	FULL TIME	0520	EXECUTIV1001	EXECUTIVE COUNCIL	011	PERSONAL S	6,442	6,442	100%	6,515	99%	76,350	77,299	101%	77,224	100%	83,739
2018		010	5	EXECUT005	EXEC	FULL TIME	0520	EXECUTIV1001	EXECUTIVE COUNCIL	012	PERSONAL S	5,488	4,138	75%	6,486	64%	65,345	72,891	112%	77,227	94%	84,691
2018		010	5	EXECUT005	EXEC	FULL TIME	0520	EXECUTIV1001	EXECUTIVE COUNCIL	016	PERSONAL S	886	0	0%	161	0%	10,742	1,957	18%	1,957	100%	2,000
2018			5	EXECUT005	EXEC	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			12,815	10,580	83%	13,162	80%	152,437	152,148	100%	156,408	97%	170,430
2018		010	5	EXECUT005	EXEC	PART TIME	0520	EXECUTIV1001	EXECUTIVE COUNCIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			5	EXECUT005	EXEC	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	BENEFITS	10520	EXECUTIV1001	EXECUTIVE COUNCIL	060	BENEFITS	2,307	2,164	94%	3,569	61%	28,032	43,741	156%	43,365	101%	47,115
2018		010	5	EXECUT005	EXEC	BENEFITS	10520	EXECUTIV7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	BENEFITS	9998	ACTIVITY #9743	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			5	EXECUT005	EXEC	BENEFITS TOTALS			CATEGORY TOTALS			2,307	2,164	94%	3,569	61%	28,032	43,741	156%	43,365	101%	47,115
2018		010	5	EXECUT005	EXEC	CURRENT	10520	EXECUTIV0000	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	CURRENT	10520	EXECUTIV1001	EXECUTIVE COUNCIL	020	CURRENT E	169	420	249%	313	134%	2,956	4,580	155%	5,487	83%	5,939
2018		010	5	EXECUT005	EXEC	CURRENT	9998	ACTIVITY #9743	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			5	EXECUT005	EXEC	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			169	420	249%	313	134%	2,956	4,580	155%	5,487	83%	5,939
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	027	TRANSFERS	0	898	0%	310	290%	1,457	2,277	156%	3,718	61%	3,718
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	039	TELECOMMUN	146	97	66%	196	49%	800	1,115	139%	1,077	104%	1,144
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	070	IN STATE TR	2,750	2,750	100%	2,873	96%	29,250	33,426	114%	30,553	109%	33,426
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	5	EXECUT005	EXEC	ALL OTHER	0520	EXECUTIV1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			5	EXECUT005	EXEC	ALL OTHER			CATEGORY TOTALS			2,896	3,745	129%	3,379	111%	31,507	36,817	117%	35,348	104%	38,288
2018			5	EXECUT005	EXEC	AGENCY TOTALS						18,187	16,909	93%	20,423	83%	214,932	237,286	110%	240,608	99%	261,772
2018		010	50	UNIVERS050	UNIV	FULL TIME	5060	UNIVERSIT1855	UNIVERSITY SYSTEM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			50	UNIVERS050	UNIV	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	PART TIME	5055	NH PUBLIC1060	N H PUBLIC TELEVISI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			50	UNIVERS050	UNIV	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5000	UNIVERSIT1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5000	UNIVERSIT5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5000	UNIVERSIT7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5005	KEENE ST 1020	KEENE STATE COLLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5010	PLYMOUTH 1032	PLYMOUTH STATE UN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5015	UNH-MAN1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5020	GRANITE \$1100	GRANITE STATE COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5025	UNH ECON1130	UNH - ECONOMIC DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5030	AGRICULT5404	AGRICULTURAL EXPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5035	MARINE R1039	MARINE RESEARCH &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5040	UNH COOP1190	UNH COOP EXTENSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5050	EXTENSIO7876	EXTENSION WORK IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	5055	NH PUBLIC1060	N H PUBLIC TELEVISI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	BENEFITS	9998	ERP GRAN9782	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			50	UNIVERS050	UNIV	BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CONSULTA5055	NH PUBLIC1060	N H PUBLIC TELEVISI	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018			50	UNIVERS050	UNIV	CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5000	UNIVERSIT0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5000	UNIVERSIT1035	UNH - DURHAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5000	UNIVERSIT5432	UNH - DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5005	KEENE ST 1020	KEENE STATE COLLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5010	PLYMOUTH 1032	PLYMOUTH STATE UN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5015	UNH-MAN1090	UNH - MANCHESTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5020	GRANITE \$1100	GRANITE STATE COLL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5025	UNH ECON1130	UNH - ECONOMIC DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5030	AGRICULT5404	AGRICULTURAL EXPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5035	MARINE R1039	MARINE RESEARCH &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5040	UNH COOP1190	UNH COOP EXTENSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5050	EXTENSIO7876	EXTENSION WORK IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5055	NH PUBLIC1060	N H PUBLIC TELEVISI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	5060	UNIVERSIT1855	UNIVERSITY SYSTEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	CURRENT	9998	ERP GRAN9782	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			50	UNIVERS050	UNIV	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	ALL OTHER	5000	UNIVERSIT1035	UNH - DURHAM	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	50	UNIVERS050	UNIV	ALL OTHER	5000	UNIVERSIT1035	UNH - DURHAM	999	FCLG	0	0</									



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
			NO	NO	NUM				NAME	UNIT	NAME				ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018			010	50	UNIVERS	050	UNIVERS	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	50	UNIVERS	050	UNIVERS	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	50	UNIVERS	050	UNIVERS	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	084	UNIVERSITY		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	50	UNIVERS	050	UNIVERS	ALL OTHER	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	50	UNIVERS	050	UNIVERS	ALL OTHER	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	100%	74,250,000	74,250,000	100%	74,250,000	100%	81,000,000
2018			010	50	UNIVERS	050	UNIVERS	ALL OTHER	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				50	UNIVERS	050	UNIVERS	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	100%	74,250,000	74,250,000	100%	74,250,000	100%	81,000,000
2018				50	UNIVERS	050	UNIVERS	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	100%	74,250,000	74,250,000	100%	74,250,000	100%	81,000,000
2018			010	51	ACCOUN	051	ACCC	FULL TIME	5100	BOARD OF	2115	BOARD OF ACCOUNT	010	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				51	ACCOUN	051	ACCC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	51	ACCOUN	051	ACCC	PART TIME	5100	BOARD OF	2115	BOARD OF ACCOUNT	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				51	ACCOUN	051	ACCC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	51	ACCOUN	051	ACCC	BENEFITS	5100	BOARD OF	2115	BOARD OF ACCOUNT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	BENEFITS	5100	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	BENEFITS	9998	ERP GRAN	9783	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				51	ACCOUN	051	ACCC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	51	ACCOUN	051	ACCC	CONSULTA	5100	BOARD OF	2115	BOARD OF ACCOUNT	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				51	ACCOUN	051	ACCC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	51	ACCOUN	051	ACCC	CURRENT	5100	BOARD OF	0005	UNRESTRICTED INCO	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	CURRENT	5100	BOARD OF	2115	BOARD OF ACCOUNT	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	CURRENT	9998	ERP GRAN	9783	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				51	ACCOUN	051	ACCC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	035	SHARED SE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	052	MASTERS FI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	51	ACCOUN	051	ACCC	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				51	ACCOUN	051	ACCC	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018				51	ACCOUN	051	ACCC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	3280	TEACHER QUALITY EN	010	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	010	PERSONAL S	4,716	9,230	196%	6,146	150%	63,151	74,406	118%	82,302	90%	88,448		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	011	PERSONAL S	7,212	7,687	107%	5,965	129%	112,005	87,345	78%	92,641	94%	98,606		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	017	FT EMPLOYE		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FINA	010	PERSONAL S	6,446	9,740	151%	6,876	142%	148,791	130,676	88%	158,712	82%	180,176		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FINA	017	FT EMPLOYE		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6165	UNEMPLOYMENT CO	010	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	8062	WORKERS COMPENS	010	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	1207	HUMAN RESOURCES	010	PERSONAL S		0	9,639	0%	10,521	92%	0	116,567	0%	115,736	101%	126,257	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	2022	GOVERNANCE	010	PERSONAL S	16,032	10,424	65%	16,683	62%	187,982	173,951	93%	195,613	89%	212,296		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	2022	GOVERNANCE	017	FT EMPLOYE		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	4275	OIT STATE	010	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	010	PERSONAL S	32,376	41,389	128%	42,629	97%	317,395	427,257	135%	417,917	102%	460,235		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	017	FT EMPLOYE		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSION	010	PERSONAL S	13,758	4,326	31%	3,465	125%	212,115	52,812	25%	53,416	99%	57,118		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSION	011	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSION	012	PERSONAL S	8,863	7,987	90%	11,437	70%	105,106	123,097	117%	135,629	91%	147,066		
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSION	017	FT EMPLOYE		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5610	FINANCIAL	6019	OTHER STATE AID	010	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5615	COURT OF	4101	COURT ORDERED PLA	010	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	010	PERSONAL S		0	23,058	0%	18,971	122%	0	196,215	0%	208,682	94%	227,653	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2504	IDEA- SPECIAL ED-EL	010	PERSONAL S		0	88,923	0%	97,542	91%	0	1,023,432	0%	1,072,959	95%	1,170,501	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	010	PERSONAL S		0	1,370	0%	8,960	15%	0	84,635	0%	98,565	86%	107,526	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2506	STATE PROF DEVELO	010	PERSONAL S		0	5,880	0%	13,282	44%	0	71,858	0%	146,098	49%	159,380	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEAL	010	PERSONAL S		0	7,934	0%	14,067	56%	0	123,092	0%	154,737	80%	168,804	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEAL	059	TEMP FULL T		0	4,326	0%	10,619	41%	0	50,193	0%	116,814	43%	127,434	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2508	PROJECT AWARE	010	PERSONAL S		0	0%	0	0%	0	0	0%	0	0%	0	0	
2018			010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
		NO		NUM				NAME	UNIT	NAME			NAME	MAY	ACTUAL	prior yr	ESTIMATE	vs.estimate	YTD	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	2184	SPECIAL EDUCATION-	010	PERSONAL \$	10,438	0	0%	0	0%	111,757	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	2184	SPECIAL EDUCATION-	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLAN	010	PERSONAL \$	5,477	0	0%	0	0%	68,787	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4108	STATE DROPOUT GRA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION-	010	PERSONAL \$	75,713	0	0%	0	0%	921,501	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION-	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION-	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	014	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	015	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	016	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	059	TEMP FULL T	6,936	0	0%	0	0%	81,965	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	010	PERSONAL \$	12,912	0	0%	0	0%	152,941	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	059	TEMP FULL T	4,146	0	0%	0	0%	49,133	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	1131	SCHOOL IMPROVEME	010	PERSONAL \$	5,609	0	0%	1,877	0%	66,770	0	0%	22,341	0%	24,218		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	1131	SCHOOL IMPROVEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	010	PERSONAL \$	5,147	0	0%	0	0%	60,993	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3261	COMPENSATORY EDU	010	PERSONAL \$	41,699	0	0%	0	0%	545,432	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3261	COMPENSATORY EDU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	010	PERSONAL \$	9,515	0	0%	0	0%	114,257	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLENC	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLENC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLENC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	5089	TEEN E3 GRANT	059	TEMP FULL T	4,049	0	0%	0	0%	47,123	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6101	TITLE II D	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6108	E-LEARNING FOR EDU	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	010	PERSONAL \$	4,146	0	0%	0	0%	71,143	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	7538	21ST CENTURY TITLE	010	PERSONAL \$	5,369	0	0%	0	0%	66,396	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	7540	MATH/SCIENCE PART	010	PERSONAL \$	5,647	0	0%	743	0%	56,826	0	0%	7,477	0%	8,125		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 2530	EDUCATION CREDEN	010	PERSONAL \$	0	35,365	0%	45,415	78%	0	369,354	0%	499,570	74%	544,985			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 4000	PROGRAM SUPPORT-	010	PERSONAL \$	84,342	43,518	52%	85,952	51%	505,842	456,632	90%	515,500	89%	525,916			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 4000	PROGRAM SUPPORT-	011	PERSONAL \$	7,695	6,935	90%	7,783	89%	91,209	112,356	123%	92,252	122%	100,035			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 4000	PROGRAM SUPPORT-	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 6156	LONGITUDINAL DATA	010	PERSONAL \$	0	5,147	0%	15,550	33%	26,407	44,345	168%	102,672	43%	186,595			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 6156	LONGITUDINAL DATA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 6156	LONGITUDINAL DATA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 7104	HARRIET L. HUNTRES	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM 7104	HARRIET L. HUNTRES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD ANC	3002	PROGRAM SERVICES	010	PERSONAL \$	25,347	0	0%	0	0%	270,746	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD ANC	3002	PROGRAM SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD ANC	3002	PROGRAM SERVICES	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD ANC	3004	SCHOOL NUTRITION -	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5645	CERTIFICA	6094	DRIVER EDUCATION	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	010	PERSONAL \$	39,323	0	0%	0	0%	406,232	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2535	ADULT EDUCATION	010	PERSONAL \$	0	14,589	90%	16,209	90%	0	180,532	0%	178,294	101%	194,502		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2537	PROGRAM ADMINSTR	010	PERSONAL \$	0	-180	0%	82,220	0%	0	777,430	0%	904,415	86%	986,635		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2538	FIELD PROGRAMS-MA	010	PERSONAL \$	0	249,342	0%	335,349	74%	0	3,145,145	0%	3,688,844	85%	4,024,194		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2544	BLIND PROGRAM-STA	010	PERSONAL \$	0	11,693	0%	12,715	92%	0	140,907	0%	139,868	101%	152,583		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2545	BLIND PROGRAM-FED	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2546	VENDING STANDS	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2549	INDEPENDENT SERVI	010	PERSONAL \$	0	4,716	0%	5,259	90%	0	58,392	0%	57,849	101%	63,108		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2550	DISABILITY DETERMIN	010	PERSONAL \$	0	150,776	0%	205,026	74%	0	1,811,913	0%	2,255,282	80%	2,460,308		
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5650																		



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	6485	INDEPENDENT SERV	010	PERSONAL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	6485	INDEPENDENT SERV	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	6525	EDUCATION REHAB	010	PERSONAL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5660	ADULT ED	6417	INST/SERV/HHS BASI	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5660	ADULT ED	7004	ADULT EDUCATION	010	PERSONAL	\$	14,440	0.0%	0	0%	168,247	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5660	ADULT ED	7004	ADULT EDUCATION	017	FT EMPLOYE	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1859	CAREER SCHOOL LIC	010	PERSONAL	\$	0	2,963 77%	3,853	69,413	54,379 78%	42,069 129%	46,234	0	
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1860	VETERANS EDUCATIO	010	PERSONAL	\$	7,860	3,347 43%	11,197 30%	71,166	70,071 98%	101,383 69%	103,080	0	
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1860	VETERANS EDUCATIO	017	FT EMPLOYE	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1861	ACCESS CHALLENGE	010	PERSONAL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1861	ACCESS CHALLENGE	017	FT EMPLOYE	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1861	ACCESS CHALLENGE	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1864	SCHOLARSHIPS FOR	010	PERSONAL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1865	NEW ENGLAND BOAR	010	PERSONAL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	6777	ADMINISTRATION FEE	010	PERSONAL	\$	2,741	42,652 1,556%	2,062 2,068%	48,030	72,997 152%	36,140 202%	38,191	0	
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	8679	HIGHER EDUCATION	010	PERSONAL	\$	8,862	-30,732 -347%	10,706 -287%	88,484	68,754 78%	106,896 64%	117,620	0	
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	8679	HIGHER EDUCATION	011	PERSONAL	\$	6,664	6,335 95%	5,009 126%	78,988	54,731 69%	59,376 92%	64,385	0	
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	8679	HIGHER EDUCATION	017	FT EMPLOYE	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIN	0807	ARRA ED TECH STATE	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIN	0810	EDUC FOR DISADVANT	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	059	TEMP FULL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			\$	1,153,551	1,056,928 92%	1,439,650 73%	13,018,333	12,791,255 98%	15,575,795 82%	17,016,062	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5600	OFFICE OF	6001	COMMISSIONER	050	PERSONAL	\$	0	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	PART TIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	050	PERSONAL	\$	530	0.0%	363 0%	12,181	2,277 19%	8,348 27%	8,750	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2502	E-LEARNING FOR EDU	050	PERSONAL	\$	0	0.0%	417 0%	0	0.0%	4,583 0%	5,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	050	PERSONAL	\$	0	3,394 0%	15,216 22%	93,660 0%	167,379 56%	182,596	0		
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEAL	050	PERSONAL	\$	0	0.0%	1,165 0%	0	0.0%	12,817 0%	13,982	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2509	TITLE I COMPENSATO	050	PERSONAL	\$	0	1,532 0%	4,772 32%	0	1,532 0%	52,496 3%	57,268	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	050	PERSONAL	\$	0	0.0%	1,250 0%	0	0.0%	13,750 0%	15,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	050	PERSONAL	\$	0	8,929 0%	4,167 214%	0	8,929 0%	45,833 19%	50,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	050	PERSONAL	\$	0	0.0%	3,083 0%	0	21,954 0%	33,917 65%	37,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2526	PROGRAM SERVICES	050	PERSONAL	\$	0	0.0%	2,850 0%	0	0.0%	31,350 0%	34,200	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2531	ASSESSMENT - STATE	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2534	ASSESSMENT - FEDE	050	PERSONAL	\$	0	0.0%	9,167 0%	0	2,071 0%	100,833 2%	110,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCATIO	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	5060	SYSTEM OF CARE GR	050	PERSONAL	\$	0	0.0%	13,291 0%	0	0.0%	146,196 0%	159,486	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	5067	ADVANCED ASSESSM	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	6401	INSTRUCTION - STATE	050	PERSONAL	\$	0	0.0%	4,675 0%	0	10,293 0%	51,425 20%	56,100	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL	41110	SPECIAL EDUCATION-	050	PERSONAL	\$	4,940	0.0%	0.0%	90,368	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL	59999	PROJECT AWARE	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL	7019	CEEDAR GRANT	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL	88894	SAMHSA (SUBST ABU	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3261	COMPENSATORY EDU	050	PERSONAL	\$	2,776	0.0%	0.0%	38,322	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3274	READING EXCELLEN	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	2530	EDUCATION CREDEN	050	PERSONAL	\$	0	-12,430 0%	7,500 -166%	0	43,472 0%	82,501 53%	90,001	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	4000	PROGRAM SUPPORT-	050	PERSONAL	\$	0	0.0%	417 0%	0	0.0%	4,583 0%	5,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	6145	COMMON CORE DATA	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	050	PERSONAL	\$	0	0.0%	12,500 0%	0	0.0%	137,500 0%	150,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5640	FOOD AND	3002	PROGRAM SERVICES	050	PERSONAL	\$	0	0.0%	0.0%	22,880	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5640	FOOD AND	3004	SCHOOL NUTRITION	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	050	PERSONAL	\$	8,198	0.0%	0.0%	81,882	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	12535	ADULT EDUCATION	050	PERSONAL	\$	0	0.0%	6,705 0%	0	0.0%	73,752 0%	80,457	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	12538	FIELD PROGRAMS-MA	050	PERSONAL	\$	0	5,969 0%	23,140 26%	0	71,435 0%	254,544 28%	277,685	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	12542	INDEPENDENT SERV	050	PERSONAL	\$	0	137 0%	1,792 8%	0	137 0%	19,708 1%	21,500	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	12549	INDEPENDENT SERV	050	PERSONAL	\$	0	0.0%	2,167 0%	0	0.0%	23,833 0%	26,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	12550	DISABILITY DETERMIN	050	PERSONAL	\$	0	0.0%	2,667 0%	0	0.0%	29,333 0%	32,000	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	12996	CAREER SCHOOL LIC	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	14095	YOUTH TITLE I	050	PERSONAL	\$	403	410 102%	2,679 15%	3,395	2,490 73%	22,551 11%	25,140	0	
2018		010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER	16031	APPRENTICESHIP TRA	050	PERSONAL	\$	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
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FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	018	OVERTIME	0	0.0%	0.0%	0	0%	0	0.0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	2530	EDUCATION CREDEN	018	OVERTIME	0	968.0%	500.194%	0	2,148.0%	0	5,500.39%	0	6,000	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	6145	COMMON CORE DATA	018	OVERTIME	0	0.0%	338.0%	0	0.0%	0	3,722.0%	0	4,060	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	6156	LONGITUDINAL DATA	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	7104	HARRIET L. HUNTRES	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5645	CERTIFICA	6204	EDUCATION CREDEN	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	2535	ADULT EDUCATION	018	OVERTIME	0	95.0%	167.57%	0	587.0%	0	1,833.32%	0	2,000	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	2538	FIELD PROGRAMS-MA	018	OVERTIME	0	0.0%	1,333.0%	0	0.0%	0	14,667.0%	0	16,000	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	2550	DISABILITY DETERMIN	018	OVERTIME	0	2,626.0%	8,333.32%	0	20,851.0%	0	91,667.23%	0	100,000	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	6032	CTE VOC ED - PERKIN	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5655	VOCATION	4020	FIELD PROGRAMS-MA	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5655	VOCATION	4040	DISABILITY DETERMIN	018	OVERTIME	0	0.0%	0.0%	6,647	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5660	ADULT ED	6417	INST/SERV/HHS BASI	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME	5660	ADULT ED	7004	ADULT EDUCATION	018	OVERTIME	95	0.0%	0.0%	407	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	OVERTIME TOTALS				CATEGORY TOTALS			95	4,161.4,380%	11,922.35%	7,054	26,183.371%		131,138.20%		143,060	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	1136	ENHANCED ASSESSM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	3280	TEACHER QUALITY EN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	4109	STATE PERSONNEL D	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	4133	COMP SCHOOL REFO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	4134	LITERACY INITIATIVES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6001	COMMISSIONER	060	BENEFITS	6,540	4,365.67%	9,056.48%	59,490	79,630.134%		82,372.97%		91,428	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6014	AUDIT & SCHOOL FINA	060	BENEFITS	3,864	3,160.82%	4,099.77%	59,882	56,433.94%		63,522.89%		70,536	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6165	UNEMPLOYMENT CON	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6425	ENHANCED ASSESSM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	7550	ADEQUATE EDUCATIO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	8062	WORKERS COMPENS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	1207	HUMAN RESOURCES	060	BENEFITS	0	3,269.0%	5,865.56%	0	61,803.0%	0	64,512.96%	0	70,377	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	2022	GOVERNANCE	060	BENEFITS	6,405	3,311.52%	6,683.50%	74,875	69,888.93%		78,123.89%		84,806	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	4132	TEACHER OF THE YE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	4275	OIT STATE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6002	BUSINESS MANAGEM	060	BENEFITS	13,432	12,721.95%	19,037.67%	147,588	198,409.134%		209,164.95%		228,092	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6003	DEPUTY COMMISSION	060	BENEFITS	9,813	2,964.30%	4,767.62%	148,191	63,393.43%		71,995.88%		76,844	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6018	AUDIT PAYMENTS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6530	PRINTING REVOLVING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5610	FINANCIAL	4060	NATIONAL FOREST LA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5610	FINANCIAL	6019	OTHER STATE AID	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5615	COURT OF	4101	COURT ORDERED PL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2502	E-LEARNING FOR EDU	060	BENEFITS	0	0.0%	32.0%	0	0.0%	0	351.0%	0	383	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	060	BENEFITS	0	7,441.0%	10,391.72%	0	102,494.0%	0	114,297.90%	0	124,688	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	060	BENEFITS	0	30,498.0%	52,776.58%	0	566,465.0%	0	580,531.98%	0	633,307	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2505	IDEA-SPECIAL ED-PR	060	BENEFITS	0	1,058.0%	4,645.23%	0	46,394.0%	0	51,096.91%	0	55,741	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2506	STATE PROF DEVELO	060	BENEFITS	0	2,963.0%	6,772.44%	0	34,871.0%	0	74,496.47%	0	81,269	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2507	SAFE SCHOOLS HEAL	060	BENEFITS	0	4,634.0%	12,632.37%	0	102,200.0%	0	138,949.74%	0	151,580	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2508	PROJECT AWARE	060	BENEFITS	0	1,160.0%	5,562.21%	0	25,423.0%	0	61,181.42%	0	66,743	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2509	TITLE I COMPENSATO	060	BENEFITS	0	7,675.0%	30,372.25%	0	184,502.0%	0	334,087.55%	0	364,459	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2510	TITLE IIA PROF DEVE	060	BENEFITS	0	1,766.0%	10,141.17%	0	29,301.0%	0	111,553.26%	0	121,694	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	060	BENEFITS	0	3,609.0%	6,728.54%	0	71,247.0%	0	74,009.96%	0	80,737	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	060	BENEFITS	0	1,876.0%	6,703.28%	0	39,478.0%	0	73,731.54%	0	80,434	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	060	BENEFITS	0	4,512.0%	319.1,415%	0	4,512.0%	0	3,506.129%	0	3,825	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	060	BENEFITS	0	2,402.0%	8,282.29%	0	32,474.0%	0	91,099.36%	0	99,380	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2525	TEEN E3 GRANT	060	BENEFITS	0	0.0%	5,268.0%	0	24,840.0%	0	57,948.43%	0	63,216	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2526	PROGRAM SERVICES	060	BENEFITS	0	8,383.0%	18,672.45%	0	155,215.0%	0	205,396.76%	0	224,068	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2531	ASSESSMENT - STATE	060	BENEFITS	0	3,709.0%	10,574.35%	0	100,298.0%	0	116,319.86%	0	126,893	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2533	NAEP	060	BENEFITS	0	1,542.0%	4,199.37%	0	12,174.0%	0	46,192.26%	0	50,391	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2534	ASSESSMENT - FEDE	060	BENEFITS	0	24,970.0%	22,498.111%	0	190,602.0%	0	247,479.77%	0	269,978	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3260	CURRICULUM AND AS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3271	HIV/HEALTH EDUCATI	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3273	ADVANCED PLACEME	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3277	21ST CENTURY GRAN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3279	MATH/SCIENCE PART	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	4112	SCHOOL BASED SERV	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	5060	SYSTEM OF CARE GR	060	BENEFITS	0	1,673.0%	9,710							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME		UNIT			NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	LY	ACTUAL	prior yr	ESTIMATE	vs.estimate	LY	ACTUAL	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	7540	MATH/SCIENCE PART	060	BENEFITS		1,776	0	0%		234	0%		18,897	0	0%		2,487	0%	2,701	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 2168		TEACHERS COMPETE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 2530		EDUCATION CREDE	060	BENEFITS		0	6,324	27%		23,165	27%		159,823	0	0%		254,810	63%	277,975	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 4000		PROGRAM SUPPORT	060	BENEFITS		31,894	17,258	54%		37,558	46%		262,170	274,809	105%		308,734	89%	320,126	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 6029		DRUG FREE SCHOOL	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 6050		NH BUILDING AUTHOR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 6145		COMMON CORE DATA	060	BENEFITS		0	0	0%		33	0%		0	0	0%		363	0%	396	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 6156		LONGITUDINAL DATA	060	BENEFITS		0	1,322	0%		9,208	14%		15,553	14,940	96%		64,792	23%	110,499	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 7104		HARRIET L. HUNTRES	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM 7105		HATTIE E.F. LIVESEY	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD ANC 3002		PROGRAM SERVICES	060	BENEFITS		16,216	0	0%		0	0%		179,387	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD ANC 3004		SCHOOL NUTRITION	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD ANC 3941		SUMMER FOOD SERV	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD ANC 3949		CHILD AND ADULT FO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA 6094		DRIVER EDUCATION	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA 6104		TROOPS TO TEACHER	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA 6105		DRIVER ED TEACHER	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA 6204		EDUCATION CREDE	060	BENEFITS		18,171	0	0%		0	0%		194,967	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2535		ADULT EDUCATION	060	BENEFITS		0	2,855	0%		8,770	33%		0	47,547	0		96,472	49%	105,242	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2537		PROGRAM ADMINIST	060	BENEFITS		0	1,996	0%		44,489	4%		0	416,091	0		489,375	85%	533,864	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2538		FIELD PROGRAMS-MA	060	BENEFITS		0	93,169	0%		197,882	47%		1,800,140	0	0%		2,176,699	83%	2,374,581	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2542		INDEPENDENT SERVI	060	BENEFITS		0	104	0%		137	76%		0	104	0%		1,508	7%	1,645	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2544		BLIND PROGRAM-STA	060	BENEFITS		0	3,107	0%		4,650	67%		0	50,315	0		51,147	98%	55,797	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2545		BLIND PROGRAM-FED	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2546		VENDING STANDS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2549		INDEPENDENT SERVI	060	BENEFITS		0	1,198	0%		1,926	62%		0	19,024	0		21,191	90%	23,117	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2550		DISABILITY DETERM	060	BENEFITS		0	51,057	0%		113,246	45%		0	965,241	0		1,245,706	77%	1,358,952	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 2996		CAREER SCHOOL LIC	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 4082		CAREER TECH - ADUL	060	BENEFITS		2,795	1,601	57%		2,209	72%		32,477	32,785	101%		25,676	128%	27,885	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 4095		YOUTH TITLE I	060	BENEFITS		6,338	4,346	69%		7,262	60%		58,280	74,580	128%		66,777	112%	74,601	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 6030		VOCATIONAL EDUCAT	060	BENEFITS		8,614	9,957	116%		12,453	80%		121,303	110,306	91%		175,357	63%	187,775	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 6031		APPRENTICESHIP TR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 6032		CTE VOC ED - PERK	060	BENEFITS		7,832	4,425	57%		9,894	45%		92,555	80,553	87%		116,923	69%	127,076	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 6034		PACE/WORKFORCE I	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 6039		ACADEMIC PERFORM	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T 6041		HIGH SCHOOL VISION	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4020		FIELD PROGRAMS-MA	060	BENEFITS		155,853	0	0%		0	0%		1,665,929	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4029		ST SUPPORTED EMPLO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4030		BLIND PROGRAM-STA	060	BENEFITS		4,291	0	0%		0	0%		49,569	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4031		VENDING STANDS	060	BENEFITS		9,019	0	0%		0	0%		111,291	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4033		BLIND PROGRAM-FED	060	BENEFITS		9,520	0	0%		0	0%		111,801	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4038		SELF EMPLOYMENT	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4040		DISABILITY DETERM	060	BENEFITS		89,168	0	0%		0	0%		1,005,924	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4050		SOCIAL SECURITY TR	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4080		PROGRAM ADMINIST	060	BENEFITS		31,992	0	0%		0	0%		369,006	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4081		IN-SERVICE TRAINING	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4092		INDEPENDENT SERVI	060	BENEFITS		1,591	0	0%		0	0%		19,100	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4097		TANF	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 4131		INTERPRETER CERTI	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 6210		JOHN NESMITH FUND	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 6485		INDEPENDENT SERVI	060	BENEFITS		0	0	0%		0	0%		212	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 6520		VENDING STANDS-SE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION 6525		VOCATIONAL REHAB-	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5660	ADULT ED 6417		INST/SERV/HHS BASI	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5660	ADULT ED 7004		ADULT EDUCATION	060	BENEFITS		3,952	0	0%		0	0%		46,284	0	0%		0	0%	0	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E 1859		CAREER SCHOOL LIC	060	BENEFITS		0	851	0%		2,057	41%		28,485	31,260	110%		21,361	146%	24,685	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E 1860		VETERANS EDUCATIO	060	BENEFITS		4,893	1,179	24%		7,713	15%		47,693	36,870	77%		75,188	49%	75,976	
2018		010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E 1861		ACCESS CHALLENGE	060	BENEFITS		0	0	0%		0										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	1131	SCHOOL IMPROVEME	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	2183	TITLE II PROF DEVEL	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3095	DRUG FREE SCHOOL	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3261	COMPENSATORY EDU	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3266	MIGRANT EDUCATION	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3267	EVEN START	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3268	MIGRANT EDUCATION	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3270	HOMELESS EDUCATIO	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3274	READING EXCELLENC	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	7538	21ST CENTURY TITLE	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	2168	TEACHERS COMPETE	046	CONSULTAN	0	0	4,167	0	0	0	0	45,833	0	50,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	2530	EDUCATION CREDEN	046	CONSULTAN	0	0	15,402	0	0	0	0	169,425	0	184,828	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	4000	PROGRAM SUPPORT	046	CONSULTAN	0	0	350	0	250	1,500	600	4,200	36	4,200	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	6145	COMMON CORE DATA	046	CONSULTAN	0	0	5,000	0	0	0	0	55,000	0	60,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	6156	LONGITUDINAL DATA	046	CONSULTAN	0	0	33,333	0	132,500	0	0	400,000	0	400,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD ANC	3002	PROGRAM SERVICES	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD ANC	3004	SCHOOL NUTRITION	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD ANC	3941	SUMMER FOOD SERV	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD ANC	3949	CHILD AND ADULT FO	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5645	CERTIFICA	6104	TROOPS TO TEACHER	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5645	CERTIFICA	6105	DRIVER ED TEACHER	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5645	CERTIFICA	6204	EDUCATION CREDEN	046	CONSULTAN	0	0	0	0	16,990	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	2538	FIELD PROGRAMS-MA	046	CONSULTAN	0	0	12,500	0	0	2,854	0	137,500	2	150,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	2550	DISABILITY DETERMIN	046	CONSULTAN	0	77,114	0	100,000	77%	728,625	0	1,100,000	66%	1,200,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	2996	CAREER SCHOOL LIC	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	6032	CTE VOC ED - PERKIN	046	CONSULTAN	0	0	1,250	0	0	0	0	13,750	0	15,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	6034	PACE/WORKFORCE IN	046	CONSULTAN	0	0	417	0	0	0	0	4,583	0	5,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	6039	ACADEMIC PERFORM	046	CONSULTAN	0	0	833	0	0	0	0	9,167	0	10,000	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4020	FIELD PROGRAMS-MA	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4031	VENDING STANDS	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4040	DISABILITY DETERMIN	046	CONSULTAN	51,043	0	0	0	610,863	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4097	TANF	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4131	INTERPRETER CERTIF	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5660	ADULT ED	7004	ADULT EDUCATION	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5665	HIGHER E	1859	CAREER SCHOOL LIC	046	CONSULTAN	0	0	3	0	0	0	0	28	0	30	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5665	HIGHER E	6777	ADMINISTRATION FEE	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5699	ARRA STIN	0807	ARRA ED TECH STATE	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTA	5699	ARRA STIN	0810	EDUC FOR DISADVANT	046	CONSULTAN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CONSULTANTS TOTALS				CATEGORY TOTALS			54,257	78,934	145%	189,542	42%	809,145	778,631	96%	2,137,703	36%	2,294,465
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	0858	ROBOTICS EDUCATIO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	1136	ENHANCED ASSESSM	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	1964	PUBLIC SCHOOL INFR	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	3280	TEACHER QUALITY E	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	4109	STATE PERSONNEL D	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	4133	COMP SCHOOL REFO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	4134	LITERACY INITIATIVES	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	5136	COURT ORDERED PL	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	5137	OTHER STATE AID	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6001	COMMISSIONER	020	CURRENT E	-6	372	0	863	43%	9,554	5,900	62%	10,360	57%	10,360
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6014	AUDIT & SCHOOL FINA	020	CURRENT E	14	134	940%	20	681%	1,072	1,199	112%	1,480	81%	1,900
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6165	UNEMPLOYMENT CON	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6425	ENHANCED ASSESSM	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	7550	ADEQUATE EDUCATIO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	8062	WORKERS COMPENS	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	1207	HUMAN RESOURCES	020	CURRENT E	0	26	0	100	26%	0	1,181	0	1,100	107%	1,200
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	2022	GOVERNANCE	020	CURRENT E	414	353	85%	551	64%	3,975	3,325	84%	5,291	63%	7,200
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	4132	TEACHER OF THE YE	020	CURRENT E	0	0	129	0	1,132	1,545	136%	1,550	100%	1,550	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	4275	OIT STATE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6002	BUSINESS MANAGEM	020	CURRENT E	366	193	53%	540	36%	3,119	2,998	96%	4,602	65%	9,000
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6003	DEPUTY COMMISSION	020	CURRENT E	132	457	347%	132	347%	5,037	2,585	51%	5,044	51%	5,064
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6530	PRINTING REVOLVING	020	CURRENT E	489	487	100%	702	69%	13,365	12,370	93%	19,183	64%	20,590
2018		010	56	EDUCAT	056	EDUC	CURRENT	5610	FINANCIAL	4060	NATIONAL FOREST LA	020	CURRENT E	0	0	0	0	0	0	0	0			



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 3273	ADVANCED PLACEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 3277	21ST CENTURY GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 3279	MATH/SCIENCE PART	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 4112	SCHOOL BASED SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 5060	SYSTEM OF CARE GR	020	CURRENT E	0	1,970	0%	1,083	182%	0	6,262	0%	11,917	53%	13,000	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 5067	ADVANCED ASSESSM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 5406	PARENTS AS TEACHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 6013	ROBERT C. BYRD SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 6401	INSTRUCTION - STATE	020	CURRENT E	269	899	334%	557	161%	2,747	2,930	107%	5,681	52%	6,500	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 6421	NAEP STATE COORDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 6422	STATE ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 6424	CHARTER SCH FEDE	020	CURRENT E	-1	0	0%	208	0%	0	0	0%	2,292	0%	2,500	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED 7534	NH SCHOLARS PROG	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM 4967	ASSESSMENT-STATE	020	CURRENT E	37	0	0%	0	0%	7,395	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM 4971	ADVANCED PLACEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM 4980	E-LEARNING FOR ED	020	CURRENT E	0	0	0%	0	0%	222	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM 4985	NAEP STATE COORDI	020	CURRENT E	0	0	0%	0	0%	1,491	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM 4993	STATE ASSESSMENT-	020	CURRENT E	113	0	0%	0	0%	2,560	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E2184	SPECIAL EDUCATION-	020	CURRENT E	0	0	0%	0	0%	1	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E4107	STATE IMPROVE PLAN	020	CURRENT E	360	0	0%	0	0%	15,020	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E4108	STATE DROPOUT GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E4110	SPECIAL EDUCATION-	020	CURRENT E	1,896	0	0%	0	0%	48,398	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E5999	PROJECT AWARE	020	CURRENT E	924	0	0%	0	0%	21,341	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E7019	CEEDAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E8894	SAMHSA (SUBST ABU	020	CURRENT E	0	0	0%	0	0%	2,557	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 1131	SCHOOL IMPROVEME	020	CURRENT E	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 2183	TITLE II PROF DEVEL	020	CURRENT E	0	0	0%	0	0%	827	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3095	DRUG FREE SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3261	COMPENSATORY EDU	020	CURRENT E	535	0	0%	0	0%	4,216	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3265	INNOVATIVE INSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3266	MIGRANT EDUCATION	020	CURRENT E	2	0	0%	0	0%	71	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3267	EVEN START	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3268	MIGRANT EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3270	HOMELESS EDUCATI	020	CURRENT E	0	0	0%	0	0%	195	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3274	READING EXCELLENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 3278	RURAL AND LOW INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 5089	TEEN E3 GRANT	020	CURRENT E	776	0	0%	0	0%	10,782	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 6101	TITLE II D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 6108	E-LEARNING FOR ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 6114	BILINGUAL EDUCATIO	020	CURRENT E	0	0	0%	0	0%	247	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 7538	21ST CENTURY TITLE	020	CURRENT E	0	0	0%	0	0%	953	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 7540	MATH/SCIENCE PART	020	CURRENT E	0	0	0%	15	0%	26	183	714%	183	100%	183	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT 8900	SWIFT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 2168	TEACHERS COMPETE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 2530	EDUCATION CREDEN	020	CURRENT E	0	4,196	0%	4,343	97%	21,220	0%	47,771	44%	52,113		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 4000	PROGRAM SUPPORT-	020	CURRENT E	889	1,149	129%	890	129%	15,957	14,828	93%	15,980	93%	17,934	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 5112	NTEP	020	CURRENT E	0	0	14	0%	1,000	1%	0	163	0%	11,000	1%	12,000
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 5988	DEV CAP TO IMP EME	020	CURRENT E	170	0	0%	0	0%	6,917	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 6029	DRUG FREE SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 6050	NH BUILDING AUTHO	020	CURRENT E	0	0	0%	82	0%	0	0	0%	897	0%	978	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 6145	COMMON CORE DATA	020	CURRENT E	250	0	0%	1,600	0%	801	0	0%	5,130	0%	10,257	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 6156	LONGITUDINAL DATA	020	CURRENT E	0	0	0%	583	0%	233	0	0%	6,838	0%	7,000	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 7104	HARRIET L. HUNTRES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 7105	HATTIE E.F. LIVESEY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM 8277	HEALTH SURVEYS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD ANC 3002	PROGRAM SERVICES	020	CURRENT E	625	0	0%	0	0%	11,494	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD ANC 3004	SCHOOL NUTRITION -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD ANC 3941	SUMMER FOOD SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD ANC 3949	CHILD AND ADULT FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA 6094	DRIVER EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA 6104	TROOPS TO TEACHER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA 6105	DRIVER ED TEACHER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA 6204	EDUCATION CREDEN	020	CURRENT E	3,022	0	0%	0	0%	24,244	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2535	ADULT EDUCATION	020	CURRENT E	0	366	0%	1,525	24%	0	6,638	0%	16,776	40%	18,301	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2536	VOCATIONAL REHAB-	020	CURRENT E	0	0	0%	75	0%	0	894	0%	827	108%	902	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2537	PROGRAM ADMINIST	020	CURRENT E	0	629	0%	4,167	15%	0	6,636	0%	45,833	14%	50,000	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2538	FIELD PROGRAMS-MA	020	CURRENT E	0	4,960	0%	14,886	33%	0	40,716	0%	163,748	25%	178,634	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2541	SOCIAL SECURITY TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2542	INDEPENDENT SERVI	020	CURRENT E	0	0	0%	83	0%	0	39	0%	917	4%	1,000	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T2543	INTERPRETER CERTI	020	CURRENT E	0	0	0%	17	0%	0	0	0%				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	UNIT							ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	ACTUAL	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4131	INTERPRETER CERTI	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6210	JOHN NESMITH FUND	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6485	INDEPENDENT SERVI	020	CURRENT E		4	0	0	0	0	0	0	4	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6520	VENDING STANDS-SE	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6525	VOCATIONAL RE-HAB	020	CURRENT E		0	0	0	0	0	0	902	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5660	ADULT ED	6417	INST/SERV/HHS BASI	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5660	ADULT ED	7004	ADULT EDUCATION	020	CURRENT E		499	0	0	0	0	0	6,834	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1859	CAREER SCHOOL LIC	020	CURRENT E		131	809	620%	156	519%	2,520	2,732	108%	3,013	91%	3,036		3,036		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1860	VETERANS EDUCATIO	020	CURRENT E		101	72	71%	281	26%	1,915	1,596	83%	5,342	30%	8,000		8,000		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1861	ACCESS CHALLENGE	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1863	PAUL DOUGLAS SCHOL	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1864	SCHOLARSHIPS FOR	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1865	NEW ENGLAND BOAR	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1868	CLOSED SCHOOL TRA	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	6777	ADMINISTRATION FEE	020	CURRENT E		831	119	14%	582	20%	8,314	3,379	41%	5,826	58%	6,252		6,252		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	8679	HIGHER EDUCATION	020	CURRENT E		34	149	438%	38	389%	2,561	784	31%	2,879	27%	3,050		3,050		
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0807	ARRA ED TECH STATE	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0810	EDUC FOR DISADVANT	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0811	ARRA - EDUCATION F	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	9998	ERP GRAN	9784	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		040	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	7550	ADEQUATE EDUCATIO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS				23,726	28,444	120%	78,910	36%	422,298	400,957	95%	871,745	46%	961,233		961,233		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS AC	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS AC	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATIO	073	GRANTS NO		0	748	0	31,333	2%	0	171,119	0	344,667	50%	376,000		376,000		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATIO	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	1964	PUBLIC SCHOOL INFR	073	GRANTS NO		0	271,215	0	1,554,472	17%	0	419,710	0	17,099,190	2%	18,653,662		18,653,662		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	1964	PUBLIC SCHOOL INFR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	067	TRAINING OF		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	075	GRANTS SU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	028	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	042	ADDITIONAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3280	TEACHER QUALITY EN	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	4109	STATE PERSONNEL D	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	4133	COMP SCHOOL REFO	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	4133	COMP SCHOOL REFO	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	4134	LITERACY INITIATIVES	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5136	COURT ORDERED PL	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5136	COURT ORDERED PL	602	STATE FUND		0	9,485	0	204,202	5%	0	2,230,590	0	2,246,226	99%	2,450,428		2,450,428		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5136	COURT ORDERED PL	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	077	BUILDING AI		0	0	0	3,212,526	0	0	36,530,219	0	35,337,787	103%	38,550,313		38,550,313		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	078	CAT AID EDU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	600	TUITION AND		0	0	616,667	0	0	7,400,000	0	6,783,333	109%	7,400,000		7,400,000			
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	5137	OTHER STATE AID	606	DROPOUT P		0	217,654	0	75,028	290%	0	595,63								



	FUND	DEPT	DEPT	AGY	AGY	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM	CAT	NAME	NAME	UNIT	UNIT			NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ESTIMATE	ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	ESTIMATE
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	6425	ENHANCED ASSESSM	072	GRANTS FE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	056	OPEN CLASS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	079	GRANTS AD		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	083	HARDSHIP G		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	086	ADEQUATE E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	611	CHARTER S		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	616	KINDERGAR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	618	FISCAL DISP		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	623	KINDERGAR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	624	EDUCATION		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	625	FISCAL DISP		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	626	ADEQ ED AID		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	627	ED JOBS FU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	628	KINDERGAR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTING	GWA	GW EXPENC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	8062	WORKERS COMPENS	062	WORKERS C	38,159	22,487	59%	3,996	563%	90,936	1,495	2%	9,523	16%	10,000					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5600	OFFICE OF	8062	WORKERS COMPENS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	1207	HUMAN RESOURCES	039	TELECOMMUN		0	0	83	0%	753	0%	917	82%	1,000						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	1207	HUMAN RESOURCES	070	IN STATE TR		0	0	42	0%	0	0%	458	0%	500						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	1207	HUMAN RESOURCES	999	FCLG		0	0	0	0%	0	0%	0	0%							
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	022	RENTS-LEAS		0	0	0	0%	0	0%	0	0%							
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	026	ORGANIZATI		0	0	100	0%	0	0%	1,100	0%	1,200						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	029	INTRA-AGEN	26	0%	186	14%	176	202	114%	1,792	11%	2,230						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	030	EQUIPMENT		0	0	125	0%	545	0%	1,375	40%	1,500						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	037	TECHNOLOG		0	0	0	0%	0	0%	0	0%							
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	039	TELECOMMUN	99	109	110%	156	70%	1,900	1,947	102%	3,000	65%	3,000					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	048	CONTRACTU		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	064	RET PENSIO		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	066	EMPLOYEE T		0	0	83	0%	50	0%	917	5%	1,000						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	067	TRAINING OF		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	070	IN STATE TR		0	0	117	0%	313	396	127%	1,250	32%	1,400					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	080	OUT OF STA		0	0	129	0%	0	50%	1,421	3%	1,550						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	103	CONTRACTS		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	230	INTERPRETE		0	0	83	0%	656	1,000	0%	1,000	0%	1,000					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	235	TRANSCRIPT	575	678	118%	2,707	25%	3,199	7,443	233%	15,049	49%	15,049					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	2022	GOVERNANCE	999	FCLG		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	040	INDIRECT CO		0	0	83	0%	0	0%	912	0%	995						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	067	TRAINING OF	1,064		0	1,627	0%	3,895	3,552	91%	5,954	60%	6,209					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	070	IN STATE TR		0	0	33	0%	338	400	0%	400	0%	400					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	073	GRANTS NO	1,666		0	10,950	0%	1,666	10,950	0%	10,950	0%	10,950					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	080	OUT OF STA		0	0	167	0%	1,742	174	10%	2,000	9%	2,000					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4132	TEACHER OF THE YE	999	FCLG		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4275	OIT STATE	027	TRANSFERS	46,470	43,060	93%	46,317	93%	492,747	495,612	101%	491,119	101%	652,147					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4275	OIT STATE	029	INTRA-AGEN		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	4275	OIT STATE	999	FCLG		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	022	RENTS-LEAS	5	5	100%	8	59%	50	50	100%	83	59%	100					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	029	INTRA-AGEN		0	191	0%	264	72%	578	797	138%	1,727	46%	3,170				
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	030	EQUIPMENT	459		0	207	0%	3,566	354	10%	1,605	22%	2,000					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	035	SHARED SER	3,255		0	0	0%	33,270	0	0%	0	0%	0					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	037	TECHNOLOG		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	039	TELECOMMUN	275	67	24%	442	15%	2,759	3,520	128%	4,425	80%	5,500					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	040	INDIRECT CO		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	064	RET PENSIO		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	066	EMPLOYEE T		0	0	500	0%	0	950	0%	5,500	17%	6,000					
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	070	IN STATE TR		0	51	0%	58	87%	129	180	140%	493	37%	700				
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	080	OUT OF STA		0	0	83	0%	0	0%	917	0%	1,000						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6002	BUSINESS MANAGEM	999	FCLG		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6003	DEPUTY COMMISSION	022	RENTS-LEAS		0	0	0	0%	0	0%	0	0%	0						
2018		010	56	EDUCAT	056	EDUCALL OTHER	5605	OFFICE OF	6003																			



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	029	INTRA-AGEN	0	4	0%	17	23%	0	23	0%	183	12%	200
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	038	TECHNOLOG	0	0	0%	312	0%	0	2,742	0%	3,434	80%	3,746
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	039	TELECOMMUN	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	040	INDIRECT CO	0	0	0%	496	0%	0	471	0%	5,458	9%	5,955
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	070	IN STATE TR	0	0	0%	412	0%	0	174	0%	4,528	4%	4,940
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	073	GRANTS TR	0	3,240	0%	6,808	48%	0	9,220	0%	74,892	12%	81,700
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	080	OUT OF STA	0	0	0%	292	0%	0	297	0%	3,208	9%	3,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2502	E-LEARNING FOR ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	026	ORGANIZATI	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	029	INTRA-AGEN	0	1	0%	83	1%	0	1	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	039	TELECOMMUN	0	-34	0%	625	-6%	0	754	0%	6,875	11%	7,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	070	IN STATE TR	0	0	0%	375	0%	0	729	0%	4,125	18%	4,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	080	OUT OF STA	0	0	0%	750	0%	0	315	0%	8,250	4%	9,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	230	INTERPRETE	0	0	0%	875	0%	0	0	0%	9,625	0%	10,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	026	ORGANIZATI	0	0	0%	2,119	0%	0	18,904	0%	23,305	81%	25,424
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	027	TRANSFERS	0	0	0%	13,098	0%	0	157,178	0%	144,080	109%	157,178
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	028	TRANSFERS	0	3,685	0%	4,935	75%	0	48,544	0%	54,283	89%	59,218
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	029	INTRA-AGEN	0	23,897	0%	8,953	267%	0	53,463	0%	98,482	54%	107,435
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	030	EQUIPMENT	0	913	0%	2,818	32%	0	17,816	0%	31,001	57%	33,819
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	037	TECHNOLOG	0	20,603	0%	1,792	1,150%	0	20,603	0%	19,708	105%	21,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	038	TECHNOLOG	0	0	0%	164	0%	0	0	0%	1,809	0%	1,973
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	039	TELECOMMUN	0	701	0%	2,054	34%	0	17,624	0%	22,597	78%	24,651
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	040	INDIRECT CO	0	9,978	0%	26,504	38%	0	122,391	0%	291,547	42%	318,051
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	041	AUDIT FUND	0	3,489	0%	6,099	57%	0	34,486	0%	67,085	51%	73,183
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	042	ADDITIONAL	0	0	0%	9,362	0%	0	51,162	0%	102,985	50%	112,348
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	057	BOOKS PER	0	0	0%	172	0%	0	1,890	0%	2,062	0%	2,062
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	066	EMPLOYEE T	0	0	0%	660	0%	0	0	0%	7,258	0%	7,918
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	070	IN STATE TR	0	2,587	0%	2,856	91%	0	21,626	0%	31,415	69%	34,271
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	072	GRANTS FE	0	6,443,489	0%	3,628,801	178%	0	38,380,082	0%	39,916,815	96%	43,545,616
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	080	OUT OF STA	0	7,664	0%	6,578	117%	0	72,302	0%	72,359	100%	78,937
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	102	CONTRACTS	0	112,829	0%	455,136	25%	0	1,687,458	0%	5,006,493	34%	5,461,629
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	230	INTERPRETE	0	0	0%	1,071	0%	0	2,397	0%	11,783	20%	12,854
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2504	IDEA-SPECIAL ED-ELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	027	TRANSFERS	0	426	0%	1,137	37%	0	4,474	0%	12,508	36%	13,645
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	028	TRANSFERS	0	339	0%	543	62%	0	4,600	0%	5,975	77%	6,518
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	029	INTRA-AGEN	0	802	0%	271	296%	0	1,582	0%	2,979	53%	3,250
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	039	TELECOMMUN	0	0	0%	482	0%	0	823	0%	5,300	16%	5,782
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	040	INDIRECT CO	0	483	0%	2,188	22%	0	8,841	0%	24,068	37%	26,256
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	041	AUDIT FUND	0	151	0%	271	56%	0	1,277	0%	2,986	43%	3,257
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	042	ADDITIONAL	0	0	0%	1,028	0%	0	4,871	0%	11,310	43%	12,339
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000



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2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	080	OUT OF STA	0	0	0%	1,119	0%	0	3,207	0%	12,310	26%	13,429
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	102	CONTRACTS	0	0	0%	26,819	0%	0	0	0%	295,007	0%	321,826
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	021	FOOD INSTI	0	0	0%	167	0%	0	458	0%	1,833	25%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	026	ORGANIZATI	0	0	0%	208	0%	0	1,196	0%	2,292	52%	2,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	027	TRANSFERS	0	2,558	0%	6,921	37%	0	27,600	0%	76,127	36%	83,047
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	028	TRANSFERS	0	1,696	0%	2,073	82%	0	22,999	0%	22,801	101%	24,874
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	029	INTRA-AGEN	0	20,867	0%	7,073	295%	0	44,566	0%	77,804	57%	84,877
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	030	EQUIPMENT	0	0	0%	1,223	0%	0	0	0%	13,449	0%	14,671
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	039	TELECOMM	0	0	0%	837	0%	0	4,261	0%	9,210	46%	10,047
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	040	INDIRECT CO	0	3,211	0%	17,042	19%	0	36,547	0%	187,461	19%	204,503
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	041	AUDIT FUND	0	2,392	0%	3,866	62%	0	17,854	0%	42,531	42%	46,397
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	042	ADDITIONAL	0	0	0%	6,252	0%	0	20,795	0%	68,770	30%	75,022
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	049	TRANSFER T	0	0	0%	86,780	0%	0	497,935	0%	954,584	52%	1,041,365
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	067	TRAINING OF	0	0	0%	4,836	0%	0	313	0%	53,193	1%	58,029
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	070	IN STATE TR	0	566	0%	1,184	48%	0	3,226	0%	13,028	25%	14,213
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	072	GRANTS FE	0	3,934,468	0%	3,460,652	114%	0	37,727,298	0%	38,067,168	99%	41,527,820
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	080	OUT OF STA	0	0	0%	4,018	0%	0	8,756	0%	44,199	20%	48,217
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	102	CONTRACTS	0	0	0%	73,359	0%	0	28,245	0%	806,954	4%	880,314
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	235	TRANSCRIPT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	021	FOOD INSTI	0	0	0%	33	0%	0	0	0%	367	0%	400
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	026	ORGANIZATI	0	0	0%	851	0%	0	69	0%	9,356	1%	10,206
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	027	TRANSFERS	0	1,066	0%	3,457	31%	0	11,185	0%	38,022	29%	41,479
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	028	TRANSFERS	0	678	0%	1,086	62%	0	9,200	0%	11,949	77%	13,036
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	029	INTRA-AGEN	0	5,158	0%	2,157	239%	0	10,787	0%	23,729	45%	25,886
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	030	EQUIPMENT	0	0	0%	417	0%	0	580	0%	4,583	13%	5,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	037	TECHNOLOG	0	0	0%	208	0%	0	2,292	0%	2,292	0%	2,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	039	TELECOMM	0	0	0%	208	0%	0	1,910	0%	2,292	83%	2,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	040	INDIRECT CO	0	845	0%	6,474	13%	0	6,876	0%	71,215	10%	77,689
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	041	AUDIT FUND	0	650	0%	1,444	45%	0	8,193	0%	15,889	52%	17,334
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	042	ADDITIONAL	0	0	0%	3,032	0%	0	3,610	0%	33,354	11%	36,386
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	070	IN STATE TR	0	0	0%	447	0%	0	0	0%	4,912	0%	5,359
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	072	GRANTS FE	0	616,707	0%	1,176,034	52%	0	8,444,682	0%	12,936,372	65%	14,112,406
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	080	OUT OF STA	0	0	0%	1,020	0%	0	276	0%	11,215	2%	12,235
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	082	EDUCATION	0	0	0%	69,980	0%	0	261,829	0%	769,784	34%	839,765
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	102	CONTRACTS	0	0	0%	18,665	0%	0	31,375	0%	205,310	15%	223,975
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOW	029	INTRA-AGEN	0	370	0%	179	207%	0	773	0%	1,969	39%	2,148
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOW	041	AUDIT FUND	0	25	0%	139	18%	0	630	0%	1,532	41%	1,671
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOW	072	GRANTS FE	0	50,097	0%	112,106	45%	0	694,949	0%	1,233,161	56%	1,345,266
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	027	TRANSFERS	0	853	0%	903	94%	0	8,584	0%	9,937	86%	10,840
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	028	TRANSFERS	0	339	0%	464	73%	0	4,600	0%	5,099	90%	5,563
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	029	INTRA-AGEN	0	165	0%	104	159%	0	772	0%	1,146	67%	1,250
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	039	TELECOMM	0	264	0%	250	105%	0	2,479	0%	2,750	90%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	040	INDIRECT CO	0	1,254	0%	2,063	61%	0	12,260	0%	22,691	54%	24,754
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	041	AUDIT FUND	0	13	0%	29	44%	0	171	0%	321	53%	350
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	042	ADDITIONAL	0	0	0%	848	0%	0	5,921	0%	9,323	64%	10,170
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	070	IN STATE TR	0	0	0%	417	0%	0	761	0%	4,583	17%	5,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	082	EDUCATION	0	24,091	0%	6,250	385%	0	42,351	0%	68,750	62%	75,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	2513	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED															



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	029	INTRA-AGEN	0	0	0%	250	0%	0	0%	2,750	0%	3,000	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	030	EQUIPMENT	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	039	TELECOMM	0	0	0%	208	0%	0	0%	2,292	0%	2,500	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	040	INDIRECT CO	0	0	0%	832	0%	0	0%	9,151	0%	9,983	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	041	AUDIT FUND	0	-10	0%	218	-5%	0	0%	2,397	0%	2,615	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	070	IN STATE TR	0	0	0%	250	0%	0	0%	2,750	0%	3,000	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	072	GRANTS FE	0	62,819	0%	191,667	333%	0	114,301	0%	2,108,333	5%	2,300,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	080	OUT OF STA	0	0	0%	542	0%	0	0%	5,958	0%	6,500	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	102	CONTRACTS	0	0	0%	16,583	0%	0	0%	182,417	0%	199,000	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	021	FOOD INSTI	0	0	0%	125	0%	0	55	0%	1,375	4%	1,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	027	TRANSFERS	0	426	0%	1,137	37%	0	4,474	0%	12,508	36%	13,645
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	028	TRANSFERS	0	339	0%	543	62%	0	4,600	0%	5,975	77%	6,518
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	029	INTRA-AGEN	0	2,796	0%	1,090	256%	0	6,048	0%	11,991	50%	13,081
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	030	EQUIPMENT	0	0	0%	225	0%	0	0	0%	2,479	0%	2,705
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	039	TELECOMM	0	158	0%	269	59%	0	2,294	0%	2,964	77%	3,233
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	040	INDIRECT CO	0	1,199	0%	4,172	29%	0	9,225	0%	45,895	20%	50,668
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	041	AUDIT FUND	0	467	0%	580	81%	0	4,224	0%	6,376	66%	6,955
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	042	ADDITIONAL	0	0	0%	1,597	0%	0	3,656	0%	17,568	21%	19,165
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	067	TRAINING OF	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	070	IN STATE TR	0	76	0%	485	16%	0	1,122	0%	5,331	21%	5,815
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	072	GRANTS FE	0	545,050	0%	602,568	90%	0	4,582,103	0%	6,628,223	69%	7,230,789
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	080	OUT OF STA	0	828	0%	1,403	59%	0	11,377	0%	15,434	74%	16,838
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED &	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	642	0%	700
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED &	072	GRANTS FE	0	0	0%	58,333	0%	0	0	0%	641,667	0%	700,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	039	TELECOMM	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	040	INDIRECT CO	0	0	0%	471	0%	0	0	0%	5,179	0%	5,650
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	041	AUDIT FUND	0	0	0%	293	0%	0	0	0%	3,222	0%	3,515
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	070	IN STATE TR	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	072	GRANTS FE	0	0	0%	250,000	0%	0	0	0%	2,750,000	0%	3,000,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	102	CONTRACTS	0	0	0%	37,500	0%	0	0	0%	412,500	0%	450,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE I-1003 SCH IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	021	FOOD INSTI	0	178	0%	1,455	12%	0	4,692	0%	16,000	29%	17,454
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	027	TRANSFERS	0	213	0%	571	37%	0	2,237	0%	6,277	36%	6,848
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	028	TRANSFERS	0	170	0%	814	21%	0	2,300	0%	8,954	26%	9,768
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	029	INTRA-AGEN	0	466	0%	110	425%	0	1,248	0%	1,206	103%	1,316
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	419	0%	0	686	0%	4,607	15%	5,026
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	039	TELECOMM	0	0	0%	209	0%	0	639	0%	2,294	28%	2,503
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	040	INDIRECT CO	0	-6,462	0%	1,777	-364%	0	811	0%	19,547	4%	21,324
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	041	AUDIT FUND	0	42	0%	65	65%	0	337	0%	710	48%	775
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	698	0%	0	2,817	0%	7,683	37%	8,381
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	070	IN STATE TR	0	0	0%	702	0%	0	2,779	0%	7,727	36%	8,429
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	072	GRANTS FE	0	11,225	0%	9,608	117%	0	80,493	0%	105,692	76%	115,300
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	217	0%	0	1,423	0%	2,386	60%	2,603
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	102	CONTRACTS	0	52,708	0%	34,166	154%	0	184,185	0%	375,825	49%	409,991
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	021	FOOD INSTI	0	0	0%	167	0%	0	1,833	0%	2,000	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	024	MAINT OTHE	0	0	0%	100	0%	0	194	0%	1,100	18%	1,200
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICES	026	ORGANIZATI	0	1,011	0%	225	449%	0	2,349	0%	2,475	95%	2,700
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	252														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	029	INTRA-AGEN	0	200	0%	229	87%	0	505	0%	2,521	20%	2,750
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	039	TELECOMMUN	0	0	0%	333	0%	0	4,000	0%	3,667	109%	4,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	067	TRAINING OF	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	070	IN STATE TR	0	919	0%	250	367%	0	2,887	0%	2,750	105%	3,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	102	CONTRACTS	0	0	0%	759	0%	0	1,175	0%	8,353	14%	9,113
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	612	STATE TEST	0	0	0%	189,429	0%	0	989,115	0%	2,083,714	47%	2,273,143
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2531		ASSESSMENT - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2532		ADVANCED PLACEME	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	28	0%	30
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2532		ADVANCED PLACEME	072	GRANTS FE	0	0	0%	2,557	0%	0	688	0%	28,131	2%	30,688
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2532		ADVANCED PLACEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	027	TRANSFERS	0	213	0%	524	41%	0	2,237	0%	5,761	39%	6,285
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	028	TRANSFERS	0	170	0%	543	31%	0	2,300	0%	5,975	38%	6,518
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	029	INTRA-AGEN	0	4	0%	92	5%	0	9	0%	1,007	1%	1,098
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	030	EQUIPMENT	0	0	0%	2,579	0%	0	0	0%	28,371	0%	30,950
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	039	TELECOMMUN	0	0	0%	285	0%	0	868	0%	3,140	28%	3,426
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	040	INDIRECT CO	0	676	0%	2,520	27%	0	3,959	0%	27,722	14%	30,242
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	041	AUDIT FUND	0	12	0%	24	48%	0	67	0%	268	25%	292
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	042	ADDITIONAL	0	0	0%	1,196	0%	0	1,088	0%	13,157	8%	14,353
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	070	IN STATE TR	0	0	0%	562	0%	0	368	0%	6,185	6%	6,748
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	080	OUT OF STA	0	1,139	0%	3,769	30%	0	8,123	0%	41,454	20%	45,222
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2533		NAEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	024	MAINT OTHE	0	0	0%	830	0%	0	9,130	0%	9,130	0%	9,960
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	026	ORGANIZATI	0	0	0%	6,018	0%	0	1,569	0%	66,198	2%	72,216
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	027	TRANSFERS	0	9,944	0%	3,968	251%	0	27,520	0%	43,647	63%	47,615
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	028	TRANSFERS	0	1,187	0%	1,941	61%	0	16,099	0%	21,349	75%	23,289
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	029	INTRA-AGEN	0	1,831	0%	832	220%	0	3,862	0%	9,147	42%	9,978
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	030	EQUIPMENT	0	0	0%	945	0%	0	639	0%	10,397	6%	11,342
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	039	TELECOMMUN	0	162	0%	758	21%	0	4,282	0%	8,341	51%	9,099
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	040	INDIRECT CO	0	4,065	0%	13,466	30%	0	36,317	0%	148,121	25%	161,587
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	041	AUDIT FUND	0	104	0%	495	21%	0	1,854	0%	5,442	34%	5,937
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	042	ADDITIONAL	0	0	0%	5,300	0%	0	15,917	0%	58,301	27%	63,601
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	070	IN STATE TR	0	0	0%	322	0%	0	2,311	0%	3,545	65%	3,868
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	072	GRANTS FE	0	0	0%	10,250	0%	0	84,813	0%	112,750	75%	123,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	080	OUT OF STA	0	1,097	0%	6,215	18%	0	4,882	0%	68,362	7%	74,577
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	102	CONTRACTS	0	46,755	0%	503,482	9%	0	1,232,962	0%	5,538,305	22%	6,041,787
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	2534		ASSESSMENT - FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	613	GEOGRAPHY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3260		CURRICULUM AND AS	999	FCLG	0	0	0%	0	0%	0	0	0%			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	067	TRAINING O	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3277	21ST CENTURY GRAN	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	067	TRAINING O	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PART	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	067	TRAINING O	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SERV	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	027	TRANSFERS	0	426	0	1,167	37%	0	4,474	0	12,833	35%	14,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	028	TRANSFERS	0	0	0	1,167	0%	0	0	0	12,833	0%	14,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	029	INTRA-AGEN	0	488	0	333	146%	0	1,090	0	3,667	30%	4,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	030	EQUIPMENT	0	622	0	417	149%	0	622	0	4,583	14%	5,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	037	TECHNOLOG	0	0	0	417	0%	0	0	0	4,583	0%	5,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	038	TECHNOLOG	0	0	0	333	0%	0	0	0	3,667	0%	4,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	039	TELECOMMUN	714	0	0	3,286	0%	714	184	26%	3,286	6%	3,286
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	040	INDIRECT CO	0	455	0	4,947	9%	0	2,060	0	54,412	4%	59,359
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	041	AUDIT FUND	0	425	0	499	85%	0	1,230	0	5,485	22%	5,984
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	042	ADDITIONAL	0	0	0	1,295	0%	0	501	0	14,240	4%	15,534
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	049	TRANSFER T	0	0	0	40,764	0%	0	0	0	448,408	0%	489,172
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	066	EMPLOYEE T	0	0	0	167	0%	0	249	0	1,833	14%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	067	TRAINING O	0	0	0	167	0%	0	0	0	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	070	IN STATE TR	0	691	0	1,467	47%	400	1,438	359%	17,600	8%	17,600
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	072	GRANTS FE	0	222,051	0	319,600	69%	0	1,359,830	0	3,515,596	39%	3,835,195
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	080	OUT OF STA	968	0	0	12,164	0%	968	1,791	185%	12,164	15%	36,464
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	102	CONTRACTS	0	1,352	0	82,511	2%	0	2,757	0	907,619	0%	990,130
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE GR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESSM	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESSM	041	AUDIT FUND	0	0	0	0	0	0	0	0			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT		NAME			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6421	NAEP STATE COORDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	029	INTRA-AGEN	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	871	0%	950
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	039	TELECOMMUN	0	0	0%	171	0%	0	0	0%	1,879	0%	2,050
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	040	INDIRECT CO	0	0	0%	1,524	0%	0	0	0%	16,760	0%	18,284
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	042	ADDITIONAL	0	0	0%	737	0%	0	0	0%	8,107	0%	8,844
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	072	GRANTS FED	152,117	72,867	48%	263,280	28%	878,287	341,504	39%	1,520,112	22%	1,647,887
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	6424	CHARTER SCH FEDEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	042	ADDITIONAL	0	0	0%	331	0%	0	0	0%	3,640	0%	3,971
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	067	TRAINING O	0	0	0%	2,167	0%	0	0	0%	23,833	0%	26,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	069	PROMOTION	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5620	DIV OF ED	7534	NH SCHOLARS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	026	ORGANIZATI	229	0	0%	0	0%	803	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	029	INTRA-AGEN	0	0	0%	0	0%	520	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	039	TELECOMMUN	781	0	0%	0	0%	5,360	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	067	TRAINING O	0	0	0%	0	0%	1,236	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	070	IN STATE TR	886	0	0%	0	0%	6,343	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	102	CONTRACTS	0	0	0%	0	0%	18,225	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	612	STATE TEST	0	0	0%	0	0%	1,572,785	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5621	ASSESSM	4971	ADVANCED PLACEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT																			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	actual	actual	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	ESTIMATE	vs.estimate	LY	YTD	ACTUAL	ESTIMATE	vs.estimate	YTD	ACTUAL	ESTIMATE	vs.estimate	YTD
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	030	EQUIPMENT		0	0%		0%			2,458		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	039	TELECOMM		356	0%		0%			3,963		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	040	INDIRECT CO		3,807	0%		0%			8,212		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	041	AUDIT FUND		172	0%		0%			3,551		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	042	ADDITIONAL		0	0%		0%			14,094		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	057	BOOKS PER		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	064	RET PENSIO		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	066	EMPLOYEE		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	067	TRAINING O		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	070	IN STATE TR		229	0%		0%			2,172		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	072	GRANTS FEE		0	0%		0%			2,000		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	080	OUT OF STA		3,664	0%		0%			19,144		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	102	CONTRACTS		246,342	0%		0%			2,816,229		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5621	ASSESSM	4993	STATE ASSESSMENT	999	FCLG		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	022	RENTS-LEAS		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	024	MAINT OTHE		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	027	TRANSFERS		417	0%		0%			4,464		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	028	TRANSFERS		910	0%		0%			3,687		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	029	INTRA-AGEN		665	0%		0%			1,832		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	039	TELECOMM		80	0%		0%			793		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	040	INDIRECT CO		993	0%		0%			9,610		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	041	AUDIT FUND		120	0%		0%			414		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	042	ADDITIONAL		0	0%		0%			5,349		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	049	TRANSFER T		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	064	RET PENSIO		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	066	EMPLOYEE		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	070	IN STATE TR		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	072	GRANTS FEE		155,797	0%		0%			1,356,976		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	080	OUT OF STA		1,337	0%		0%			1,337		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	102	CONTRACTS		8,580	0%		0%			70,653		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E2184	SPECIAL EDUCATION	999	FCLG		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	026	ORGANIZATI		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	027	TRANSFERS		626	0%		0%			6,696		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	028	TRANSFERS		1,365	0%		0%			5,530		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	029	INTRA-AGEN		351	0%		0%			1,208		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	030	EQUIPMENT		0	0%		0%			6,601		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	039	TELECOMM		186	0%		0%			1,467		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	040	INDIRECT CO		766	0%		0%			8,119		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	041	AUDIT FUND		50	0%		0%			261		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	042	ADDITIONAL		0	0%		0%			1,523		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	049	TRANSFER T		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	064	RET PENSIO		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	066	EMPLOYEE		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	070	IN STATE TR		0	0%		0%			1,783		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	072	GRANTS FEE		27,291	0%		0%			229,125		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	075	GRANTS SU		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	080	OUT OF STA		1,448	0%		0%			9,141		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	102	CONTRACTS		21,907	0%		0%			276,252		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4107	STATE IMPROVE PLAN	999	FCLG		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	029	INTRA-AGEN		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	040	INDIRECT CO		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	041	AUDIT FUND		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	042	ADDITIONAL		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	070	IN STATE TR		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	072	GRANTS FEE		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	080	OUT OF STA		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	102	CONTRACTS		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4108	STATE DROPOUT GRA	999	FCLG		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4110	SPECIAL EDUCATION	021	FOOD INSTI		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4110	SPECIAL EDUCATION	022	RENTS-LEAS		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4110	SPECIAL EDUCATION	024	MAINT OTHE		0	0%		0%			0		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4110	SPECIAL EDUCATION	026	ORGANIZATI		0	0%		0%			18,576		0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E4110	SPECIAL EDUCATION	027	TRANSFERS		0	0%		0%			107,162		0%		0%			0	
2018		010	5																										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO	NO	NUM	NUM			NAME	UNIT	NAME			NAME	ACTUAL	ACTUAL	prior yr		prior yr	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	039	TELECOMM	208	0	0%		0	0%	1,586	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	040	INDIRECT CO	1,245	0	0%		0	0%	10,972	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	041	AUDIT FUND	170	0	0%		0	0%	1,585	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	042	ADDITIONAL	0	0	0%		0	0%	3,959	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	043	DEBT SERV	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	044	DEBT SERV	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	045	PERSONNEL	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	047	OWN FORCE	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	048	CONTRACTU	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	049	TRANSFER T	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	051	CONSULTAN	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	052	MASTERS FI	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	053	OPEN CLASS	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	054	TRUST FUND	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	055	FLOOD CON	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	056	OPEN CLASS	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	057	BOOKS PER	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	058	FULL TIME T	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	061	UNEMPLOYM	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	062	WORKERS C	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	063	OTHER PER	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	065	BOARD EXP	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	066	EMPLOYEE T	0	0	0%		0	0%	2,975	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	067	TRAINING O	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	068	REMUNERAT	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	069	PROMOTION	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	070	IN STATE TR	864	0	0%		0	0%	3,604	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	071	IN STATE TR	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	072	GRANTS FE	173,688	0	0%		0	0%	1,274,617	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	073	GRANTS NO	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	074	GRANTS FOR	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	075	GRANTS SU	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	076	LCHIP	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	077	BUILDING AI	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	078	CAT AID EDU	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	079	GRANTS AD	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	080	OUT OF STA	0	0	0%		0	0%	26,237	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	081	OUT OF STA	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	082	EDUCATION	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	083	HARDSHIP G	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	084	UNIVERSITY	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	086	ADEQUATE	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	100	PRESCRIPTI	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	102	CONTRACTS	0	0	0%		0	0%	300	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	5999	PROJECT	AWARE	999	FCLG	0	0	0%		0	0%	0	0	0%		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	7019	CEEDAR GRANT	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	7019	CEEDAR GRANT	066	EMPLOYEE T	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	7019	CEEDAR GRANT	070	IN STATE TR	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	7019	CEEDAR GRANT	072	GRANTS FE	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	7019	CEEDAR GRANT	080	OUT OF STA	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	7019	CEEDAR GRANT	999	FCLG	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	027	TRANSFERS	626	0	0%		0	0%	6,696	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	028	TRANSFERS	1,365	0	0%		0	0%	5,530	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	029	INTRA-AGEN	0	0	0%		0	0%	1,309	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	038	TECHNOLOG	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	039	TELECOMMUN	360	0	0%		0	0%	3,198	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	040	INDIRECT CO	2,168	0	0%		0	0%	20,725	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	041	AUDIT FUND	79	0	0%		0	0%	1,376	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	042	ADDITIONAL	0	0	0%		0	0%	9,758	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	049	TRANSFER T	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	066	EMPLOYEE T	0	0	0%		0	0%	1,409	0	0%		0		
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5625	SPECIAL	E	8894	SAMHSA (SUBST ABU	070	IN STATE TR	511												



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME	UNIT				NAME	ACTUAL	ACTUAL	prior yr		prior yr	ESTIMATE	vs.estimate	LY YTD	ACTUAL	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	040	INDIRECT CO	683	0	0%		0	0%	6,741	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	041	AUDIT FUND	849	0	0%		0	0%	7,753	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	042	ADDITIONAL	0	0	0%		0	0%	2,946	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	049	TRANSFER T	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	052	MASTERS FI	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	057	BOOKS PER	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	066	EMPLOYEE T	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	067	TRAINING OF	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	070	IN STATE TR	0	0	0%		0	0%	241	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	072	GRANTS FE	639,216	0	0%		0	0%	9,174,172	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	080	OUT OF STA	0	0	0%		0	0%	5,765	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	082	EDUCATION	0	0	0%		0	0%	181,206	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	102	CONTRACTS	0	0	0%		0	0%	32,305	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	999	FCLG	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	021	FOOD INSTI	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	027	TRANSFERS	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	028	TRANSFERS	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	029	INTRA-AGEN	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	030	EQUIPMENT	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	039	TELECOMMUN	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	040	INDIRECT CO	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	042	ADDITIONAL	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	049	TRANSFER T	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	057	BOOKS PER	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	066	EMPLOYEE T	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	067	TRAINING OF	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	070	IN STATE TR	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	072	GRANTS FE	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	080	OUT OF STA	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	102	CONTRACTS	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	103	CONTRACTS	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3095	DRUG FREE SCHOOL	999	FCLG	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	021	FOOD INSTI	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	024	MAINT OTHE	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	026	ORGANIZATI	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	027	TRANSFERS	1,720	0	0%		0	0%	18,401	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	028	TRANSFERS	3,804	0	0%		0	0%	17,687	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	029	INTRA-AGEN	18,623	0	0%		0	0%	53,859	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	030	EQUIPMENT	0	0	0%		0	0%	1,329	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	037	TECHNOLOG	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	039	TELECOMMUN	710	0	0%		0	0%	6,282	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	040	INDIRECT CO	5,034	0	0%		0	0%	31,925	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	041	AUDIT FUND	3,089	0	0%		0	0%	39,536	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	042	ADDITIONAL	0	0	0%		0	0%	26,125	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	049	TRANSFER T	0	0	0%		0	0%	408,635	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	057	BOOKS PER	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	064	RET PENSIO	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	066	EMPLOYEE T	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	067	TRAINING OF	0	0	0%		0	0%	971	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	070	IN STATE TR	1	0	0%		0	0%	5,332	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	072	GRANTS FE	4,242,828	0	0%		0	0%	39,300,192	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	080	OUT OF STA	663	0	0%		0	0%	18,844	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	102	CONTRACTS	746	0	0%		0	0%	444,030	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3261	COMPENSATORY EDU	999	FCLG	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRUC	027	TRANSFERS	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRUC	040	INDIRECT CO	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRUC	041	AUDIT FUND	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRUC	049	TRANSFER T	0	0	0%		0	0%	0	0	0%		0		0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3265	INNOVATIVE INSTRUC	066	EMPLOYEE T	0	0												



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ESTIMATE	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	vs.estimate	vs.estimate	APPROPRIATION	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	039	TELECOMMUN	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	040	INDIRECT CO	10	0	0	0	0	0	0	181	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	041	AUDIT FUND	11	0	0	0	0	0	0	136	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	057	BOOKS PERI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	067	TRAINING OR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	070	IN STATE TR	225	0	0	0	0	0	0	2,147	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	082	EDUCATION	0	0	0	0	0	0	0	20,900	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3268	MIGRANT EDUCATION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	029	INTRA-AGEN	82	0	0	0	0	0	0	233	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	038	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	040	INDIRECT CO	0	0	0	0	0	0	0	108	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	041	AUDIT FUND	7	0	0	0	0	0	0	151	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	057	BOOKS PERI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	067	TRAINING OR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	070	IN STATE TR	125	0	0	0	0	0	0	609	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	072	GRANTS FEE	19,239	0	0	0	0	0	0	109,471	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	080	OUT OF STA	0	0	0	0	0	0	0	1,070	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3270	HOMELESS EDUCAT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	038	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	057	BOOKS PERI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	067	TRAINING OR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	072	GRANTS FEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3274	READING EXCELLENC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	029	INTRA-AGEN	332	0	0	0	0	0	0	910	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	041	AUDIT FUND	36	0	0	0	0	0	0	303	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	3278	RURAL AND LOW INC	072	GRANTS FEE	25,141	0	0	0	0	0	0	623,069	0	0	0	0	0	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	FY18
		NO		NUM			NAME	NAME		UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	vs.estimate	APPROPRIATION			
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	029	INTRA-AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	067	TRAINING OR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	068	REMUNERAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	021	FOOD INSTIT	0	0	0%	0	0%	64	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	026	ORGANIZATI	0	0	0%	0	0%	100	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	027	TRANSFERS	444	0	0%	6,351	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	028	TRANSFERS	910	0	0%	3,687	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	029	INTRA-AGEN	462	0	0%	1,405	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	030	EQUIPMENT	0	0	0%	460	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	039	TELECOMMUN	-6	0	0%	723	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	040	INDIRECT CO	618	0	0%	8,758	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	041	AUDIT FUND	66	0	0%	768	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	042	ADDITIONAL	0	0	0%	3,652	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	067	TRAINING OR	0	0	0%	910	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	070	IN STATE TR	25	0	0%	326	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	072	GRANTS FEE	60,430	0	0%	823,587	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	080	OUT OF STA	0	0	0%	3,302	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	102	CONTRACTS	2,100	0	0%	2,350	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	027	TRANSFERS	417	0	0%	4,464	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	028	TRANSFERS	910	0	0%	3,687	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	029	INTRA-AGEN	2,527	0	0%	7,283	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	030	EQUIPMENT	0	0	0%	1,295	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	039	TELECOMMUN	393	0	0%	2,896	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	040	INDIRECT CO	842	0	0%	2,835	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	041	AUDIT FUND	443	0	0%	4,845	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	042	ADDITIONAL	0	0	0%	3,234	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	067	TRAINING OR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	070	IN STATE TR	282	0	0%	1,829	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	072	GRANTS FEE	610,425	0	0%	4,601,407	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	080	OUT OF STA	1,671	0	0%	5,162	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PART	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PART	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PART	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PART	027	TRANSFERS	417	0	0%	4,464	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PART	028	TRANSFERS	910	0	0%	3,687	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	0																					



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION			
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	037	TECHNOLOG	0	0	0%	833	0%	0	2,100	0%	9,167	23%	10,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	039	TELECOMMUN	0	54	0%	1,250	4%	0	9,803	0%	13,750	71%	15,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	040	INDIRECT CO	0	3,296	0%	16,520	20%	0	45,082	0%	181,715	25%	198,234
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	042	ADDITIONAL	0	0	0%	8,301	0%	0	19,263	0%	91,307	21%	99,608
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	049	TRANSFER T	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	057	BOOKS PER	0	0	0%	243	0%	0	82	0%	2,675	3%	2,919
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	065	BOARD EXP	0	482	0%	2,662	18%	0	2,462	0%	29,287	8%	31,950
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	066	EMPLOYEE T	0	0	0%	696	0%	0	1,840	0%	7,651	24%	8,346
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	067	TRAINING O	0	0	0%	5,054	0%	0	0	0%	55,591	0%	60,645
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	070	IN STATE TR	0	0	0%	3,106	0%	0	1,018	0%	34,169	3%	37,275
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	071	IN STATE TR	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	073	GRANTS NO	0	7,861	0%	10,947	72%	0	44,488	0%	120,420	37%	131,368
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	080	OUT OF STA	0	0	0%	3,336	0%	0	3,887	0%	36,699	11%	40,035
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	102	CONTRACTS	0	13,444	0%	25,000	54%	0	102,334	0%	275,000	37%	300,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	2530	EDUCATION CREDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	021	FOOD INSTI	0	0	0%	188	0%	66	811	1,233%	2,258	36%	2,258
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	029	INTRA-AGEN	0	251	0%	250	100%	410	766	187%	2,222	34%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	030	EQUIPMENT	0	0	0%	167	0%	0	726	0%	1,833	40%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	039	TELECOMMUN	976	307	31%	1,064	29%	6,831	7,324	107%	7,444	98%	8,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	070	IN STATE TR	0	2,119	0%	583	363%	2,229	5,063	227%	3,005	168%	7,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	080	OUT OF STA	0	0	0%	916	0%	0	578	0%	10,074	6%	10,990
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	614	DATA AND IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	4000	PROGRAM SUPPORT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5112	NTEP	040	INDIRECT CO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5112	NTEP	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5112	NTEP	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5112	NTEP	102	CONTRACTS	0	8,063	0%	11,048	73%	5,423	59,060	1,089%	132,577	45%	132,577
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	040	INDIRECT CO	22	0	0%	0	0%	432	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	041	AUDIT FUND	1	0	0%	0	0%	142	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	049	TRANSFER T	0	0	0%	2,128	0%	93,865	18,033	19%	25,536	71%	25,536
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	070	IN STATE TR	0	0	0%	0	0%	216	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	5988	DEV CAP TO IMP EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	6029	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	6050	NH BUILDING AUTHO	067	TRAINING O	0	0	0%	73	0%	0	0	0%	804	0%	877
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	6050	NH BUILDING AUTHO	070	IN STATE TR	0	0	0%	82	0%	0	0	0%	897	0%	979
2018		010	56	EDUCAT	056	EDUCALL OTHER	5635	PROGRAM	6050	NH BUILDING AUTHO	999												



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	028	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	039	TELECOMMUN		0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	040	INDIRECT CO		0	0	0%	29	0%	0	0	0%	321	0%	350
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	4	0%	4
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	070	IN STATE TR		0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5635	PROGRAM	8277	HEALTH SURVEYS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	021	FOOD INSTIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	024	MAINT OTHE		0	0	0%	0	0%	282	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	026	ORGANIZATI		0	0	0%	0	0%	570	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	027	TRANSFERS	3,600	0	0	0%	0	0%	37,344	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	028	TRANSFERS	5,005	0	0	0%	0	0%	20,277	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	029	INTRA-AGEN	16,311	0	0	0%	0	0%	45,603	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	030	EQUIPMENT		0	0	0%	0	0%	1,476	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	039	TELECOMMUN	345	0	0	0%	0	0%	3,432	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	040	INDIRECT CO	3,712	0	0	0%	0	0%	33,163	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	041	AUDIT FUND	3,878	0	0	0%	0	0%	36,783	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	042	ADDITIONAL		0	0	0%	0	0%	12,785	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	057	BOOKS PER		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	066	EMPLOYEE T	70	0	0	0%	0	0%	70	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	067	TRAINING OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	070	IN STATE TR	198	0	0	0%	0	0%	5,966	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	072	GRANTS FE	2,097,946	0	0	0%	0	0%	21,593,539	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	073	GRANTS NO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	080	OUT OF STA	3,066	0	0	0%	0	0%	24,130	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	102	CONTRACTS		0	0	0%	0	0%	4,125	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3002	PROGRAM SERVICES	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3004	SCHOOL NUTRIT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3004	SCHOOL NUTRIT	072	GRANTS FE	427,135	0	0	0%	0	0%	4,632,764	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3004	SCHOOL NUTRIT	601	STATE FUND		0	0	0%	0	0%	832,003	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3004	SCHOOL NUTRIT	602	STATE FUND	9,134	0	0	0%	0	0%	92,087	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3004	SCHOOL NUTRIT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	072	GRANTS FE		0	0	0%	0	0%	887,985	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3941	SUMMER FOOD SERV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3949	CHILD AND ADULT FO	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3949	CHILD AND ADULT FO	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3949	CHILD AND ADULT FO	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3949	CHILD AND ADULT FO	072	GRANTS FE	393,500	0	0	0%	0	0%	4,472,991	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3949	CHILD AND ADULT FO	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5640	FOOD ANC	3949	CHILD AND ADULT FO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	028	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	067	TRAINING OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	067	TRAINING OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	075	GRANTS SU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	021	FOOD INSTIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHER	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
201																									



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	037	TECHNOLOG	0	0	0%	250	0%	0	684	0%	3,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	038	TECHNOLOG	0	0	0%	17	0%	0	183	0%	200
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	039	TELECOMMUN	0	107	0%	292	37%	0	2,323	0%	3,500
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	040	INDIRECT CO	0	1,729	0%	4,047	43%	0	16,657	0%	48,569
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	041	AUDIT FUND	0	40	0%	188	21%	0	1,603	0%	2,250
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	1,310	0%	0	4,710	0%	15,720
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	057	BOOKS PER	0	0	0%	33	0%	0	367	0%	400
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	070	IN STATE TR	0	0	0%	67	0%	0	595	0%	800
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	072	GRANTS FEL	0	25,123	0%	171,710	15%	0	1,388,216	0%	2,060,517
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	080	OUT OF STA	0	142	0%	1,138	12%	0	5,949	0%	13,655
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	102	CONTRACTS	0	0	0%	4,167	0%	0	45,833	0%	50,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	601	STATE FUND	0	442,609	0%	262,975	168%	0	2,379,359	0%	3,155,695
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	602	STATE FUND	0	148,876	0%	104,071	143%	0	768,125	0%	1,248,855
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	026	ORGANIZATI	0	0	0%	1	0%	0	13	109%	14
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	070	IN STATE TR	0	0	0%	146	0%	0	1,747	109%	1,747
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	026	ORGANIZATI	0	0	0%	2,083	0%	0	3,034	0%	25,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	027	TRANSFERS	0	3,410	0%	7,678	44%	0	35,791	0%	92,139
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	028	TRANSFERS	0	7,140	0%	13,019	55%	0	74,934	0%	156,222
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	029	INTRA-AGEN	0	453	0%	350	129%	0	2,984	0%	4,200
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	030	EQUIPMENT	0	0	0%	833	0%	0	12	0%	10,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	037	TECHNOLOG	0	0	0%	3,575	0%	0	4,789	0%	42,900
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	038	TECHNOLOG	0	0	0%	2,500	0%	0	1,914	0%	30,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	039	TELECOMMUN	0	398	0%	2,000	20%	0	14,445	0%	24,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	040	INDIRECT CO	0	508	0%	17,094	3%	0	78,116	0%	205,125
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	041	AUDIT FUND	0	0	0%	202	0%	0	2,221	0%	2,423
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	042	ADDITIONAL	0	0	0%	6,578	0%	0	43,190	0%	78,931
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	049	TRANSFER T	0	19,209	0%	10,167	189%	0	106,523	0%	122,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	057	BOOKS PER	0	0	0%	1,250	0%	0	8,869	0%	15,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	070	IN STATE TR	0	1,697	0%	2,083	81%	0	6,700	0%	25,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	080	OUT OF STA	0	0	0%	8,333	0%	0	31,467	0%	100,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	021	FOOD INSTIT	0	287	0%	802	36%	0	2,581	0%	9,625
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	022	RENTS-LEAS	0	35,436	0%	48,824	73%	0	380,891	0%	585,884
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	023	HEAT ELECT	0	0	0%	712	0%	0	842	0%	8,543
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	024	MAINT OTHE	0	0	0%	143	0%	0	0	0%	1,717
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	026	ORGANIZATI	0	0	0%	1,430	0%	0	1,931	0%	17,155
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	027	TRANSFERS	0	23,656	0%	4,422	50%	0	238,804	0%	569,061
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	029	INTRA-AGEN	0	158	0%	96	165%	0	356	0%	1,150
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	030	EQUIPMENT	0	50	0%	14,563	0%	0	12,489	0%	174,757
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	037	TECHNOLOG	0	0	0%	11,383	0%	0	44,440	0%	136,600
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	038	TECHNOLOG	0	0	0%	833	0%	0	484	0%	10,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	039	TELECOMMUN	0	3,873	0%	13,799	28%	0	76,825	0%	165,584
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	040	INDIRECT CO	0	-18,985	0%	101,114	-19%	0	257,689	0%	1,213,374
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	041	AUDIT FUND	0	935	0%	1,572	60%	0	12,697	0%	18,861
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	042	ADDITIONAL	0	0	0%	39,289	0%	0	158,825	0%	471,470
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	049	TRANSFER T	0	0	0%	9,395	0%	0	59,509	0%	112,734
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2538	FIELD PROGRAMS-MA	066	EMPLOYEE E	0	116	0%	5,434	2%	0	37,056	0%	65,204
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	253												



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	041	AUDIT FUND	0	0	9 0%	25 36%	0	149 0%	278 54%	303	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	042	ADDITIONAL	0	0	0 0%	421 0%	0	2,957 0%	4,628 64%	5,049	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	066	EMPLOYEE T	0	0	223 0%	83 267%	0	645 0%	917 70%	1,000	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	070	IN STATE TR	0	0	243 0%	625 39%	0	2,877 0%	6,875 42%	7,500	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	075	GRANTS SU	0	0	0 0%	46 0%	0	504 0%	504 0%	550	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	080	OUT OF STA	0	0	0 0%	250 0%	0	0 0%	2,750 0%	3,000	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	603	VR CLIENTS	0	12,195 0%	11,849 103%	0	81,146 0%	130,338 62%	142,187		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2549	INDEPENDENT SERVI	999	FCLG	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	022	RENTS-LEAS	0	2,244 0%	1,952 115%	0	14,632 0%	21,469 68%	23,420		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	024	MAINT OTHE	0	0	0 0%	83 0%	0	0 0%	917 0%	1,000	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	027	TRANSFERS	0	213 0%	2,710 8%	0	17,211 0%	29,810 58%	32,520		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	028	TRANSFERS	0	14,832 0%	17,049 87%	0	155,661 0%	187,541 83%	204,590		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	029	INTRA-AGEN	0	1 0%	8 16%	0	6 0%	92 7%	100		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	030	EQUIPMENT	0	529 0%	2,500 21%	0	1,149 0%	27,500 4%	30,000		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	039	TELECOMMUN	0	1,001 0%	2,917 34%	0	24,789 0%	32,083 77%	35,000		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	040	INDIRECT CO	0	18,422 0%	37,986 48%	0	180,859 0%	417,844 43%	455,830		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	041	AUDIT FUND	0	497 0%	764 65%	0	5,258 0%	8,405 63%	9,169		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	042	ADDITIONAL	0	0	0 0%	17,069 0%	0	92,191 0%	187,756 49%	204,825	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	051	CONSULTAN	0	0	0 0%	2,083 0%	0	22,917 0%	25,000		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	066	EMPLOYEE T	0	0	0 0%	867 0%	0	4,275 0%	9,533 45%	10,400	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	070	IN STATE TR	0	43 0%	583 7%	0	253 0%	6,417 4%	7,000		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	080	OUT OF STA	0	360 0%	1,250 29%	0	1,835 0%	13,750 13%	15,000		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	102	CONTRACTS	0	0	0 0%	9,110 0%	0	99,955 0%	100,210 100%	109,320	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	235	TRANSCRIPT	0	2,673 0%	12,003 22%	0	33,197 0%	132,028 25%	144,030		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	604	DDS CLIENT	0	176,084 0%	200,000 88%	0	1,490,877 0%	2,200,000 68%	2,400,000		
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2550	DISABILITY DETERMIN	999	FCLG	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	021	FOOD INSTI	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	022	RENTS-LEAS	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	024	MAINT OTHE	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	026	ORGANIZATI	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	027	TRANSFERS	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	028	TRANSFERS	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	029	INTRA-AGEN	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	030	EQUIPMENT	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	039	TELECOMMUN	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	040	INDIRECT CO	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	041	AUDIT FUND	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	042	ADDITIONAL	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	066	EMPLOYEE T	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	068	REMUNERAT	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	070	IN STATE TR	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	080	OUT OF STA	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	102	CONTRACTS	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2996	CAREER SCHOOL LIC	999	FCLG	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2997	TUITION GUARANTEE	068	REMUNERAT	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2997	TUITION GUARANTEE	102	CONTRACTS	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	2997	TUITION GUARANTEE	999	FCLG	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	3905	DUAL & CONCURREN	107	SCHOLARSH	0	0	0 0%	70,833 0%	0	0 0%	779,167 0%	850,000	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	3905	DUAL & CONCURREN	999	FCLG	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	4082	CAREER TECH - ADUL	022	RENTS-LEAS	0	0	0 0%	0 0%	12,526	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	4082	CAREER TECH - ADUL	026	ORGANIZATI	0	0	0 0%	0 0%	0	0 0%	0 0%	0	
2018		010	56	EDUCAT	056	EDUCALL OTHER	5650	CAREER T	4082	CAREER TECH - ADUL	029	INTRA-AGEN	0	0							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	066	EMPLOYEE T	0	0	0%	100	0%	0	0%	1,100	0%	1,200	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	070	IN STATE TR	0	0	0%	100	0%	0	0%	1,100	0%	1,200	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	073	GRANTS NO	91,025	79,502	87%	128,918	62%	447,670	472,064	105%	634,033	74%	700,558
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	080	OUT OF STA	0	0	0%	250	0%	0	0%	2,750	0%	3,000	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6031	APPRENTICESHIP TR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	022	RENTS-LEAS	1	1	100%	4	24%	10	10	100%	42	24%	50
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	026	ORGANIZATI	0	0	0%	833	0%	1,213	1,302	107%	10,000	13%	10,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	027	TRANSFERS	2,277	3,729	164%	2,542	147%	24,549	21,546	88%	27,409	79%	28,720
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	028	TRANSFERS	4,640	2,791	60%	4,449	63%	34,477	29,288	85%	33,060	89%	38,495
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	029	INTRA-AGEN	2,467	2,645	107%	2,842	93%	6,758	5,543	82%	7,786	71%	10,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	030	EQUIPMENT	0	395	0%	450	88%	1,157	395	34%	5,400	7%	5,400
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	037	TECHNOLOG	0	0	0%	541	0%	0	1,711	0%	5,949	29%	6,490
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	039	TELECOMMUN	217	0	0%	253	0%	3,000	431	14%	3,500	12%	3,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	040	INDIRECT CO	2,741	2,516	92%	5,490	46%	27,494	22,158	81%	55,068	40%	66,238
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	041	AUDIT FUND	638	378	59%	664	57%	5,096	4,988	98%	5,308	94%	6,485
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	042	ADDITIONAL	0	0	0%	2,248	0%	13,334	11,500	86%	20,645	56%	26,975
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	049	TRANSFER T	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	066	EMPLOYEE T	810	0	0%	890	0%	9,020	4,000	44%	9,906	40%	12,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	067	TRAINING O	0	0	0%	83	0%	1,000	1,000	0%	1,000	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	070	IN STATE TR	0	800	0%	1,000	80%	226	800	353%	1,626	49%	12,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	072	GRANTS FEL	501,686	780,868	156%	591,974	132%	4,613,338	5,379,025	117%	5,443,597	99%	6,068,866
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	080	OUT OF STA	3,680	2,023	55%	4,447	46%	15,666	10,028	64%	18,931	53%	19,425
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	102	CONTRACTS	0	0	0%	1,250	0%	5,810	625	11%	15,000	4%	15,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	230	INTERPRETE	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6032	CTE VOC ED - PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 021	FOOD INSTIT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 040	INDIRECT CO	0	0	0%	169	0%	0	0	0%	1,856	0%	2,025
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 070	IN STATE TR	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 073	GRANTS NO	0	0	0%	33,208	0%	0	0	0%	365,292	0%	398,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 080	OUT OF STA	0	0	0%	625	0%	3,484	0	0%	6,875	51%	7,500
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6034	PACE/WORKFORCE	IN 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	021	FOOD INSTIT	0	0	0%	167	0%	802	-1	0%	1,231	0%	2,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	040	INDIRECT CO	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	072	GRANTS FEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	073	GRANTS NO	0	0	0%	33,333	0%	19,753	11,220	57%	400,000	3%	400,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6039	ACADEMIC PERFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	021	FOOD INSTIT	0	0	0%	83	0%	912	0	0%	1,000	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	040	INDIRECT CO	0	0	0%	58	0%	0	0	0%	642	0%	700
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	073	GRANTS NO	6,314	0	0%	10,253	0%	238,505	15,920	7%	387,300	4%	400,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5650	CAREER T	6041	HIGH SCHOOL VISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION 4020		FIELD PROGRAMS-MA	021	FOOD INSTIT	0	0	0%	0	0%	375	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION 4020		FIELD PROGRAMS-MA	022	RENTS-LEAS	44,876	0	0%	0	0%	381,786	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION 4020		FIELD PROGRAMS-MA	023	HEAT ELECT	114	0	0%	0	0%	1,336	0	0%	0	0%	0
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION 4020		FIELD PROGRAMS-MA	024	MAINT OTHE	0	0	0%	0	0%	283	0	0%	0	0%	0
2018		010	56	EDUC																				



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4030	BLIND PROGRAM-STA	999	FCLG	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	021	FOOD INSTI	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	024	MAINT OTHE	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	027	TRANSFERS	1,043	0	0%	0	11,160	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	028	TRANSFERS	523	0	0%	0	3,890	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	029	INTRA-AGEN	0	0	0%	0	200	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	039	TELECOMMUN	314	0	0%	0	3,125	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	040	INDIRECT CO	1,608	0	0%	0	16,633	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	042	ADDITIONAL	0	0	0%	0	7,437	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	057	BOOKS PER	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	064	RET PENSIO	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	066	EMPLOYEE T	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	070	IN STATE TR	496	0	0%	0	2,768	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	080	OUT OF STA	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	021	FOOD INSTI	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	024	MAINT OTHE	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	027	TRANSFERS	834	0	0%	0	8,928	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	028	TRANSFERS	1,288	0	0%	0	9,569	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	029	INTRA-AGEN	0	0	0%	0	277	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	039	TELECOMMUN	66	0	0%	0	985	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	040	INDIRECT CO	2,044	0	0%	0	19,594	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	042	ADDITIONAL	0	0	0%	0	9,519	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	057	BOOKS PER	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	064	RET PENSIO	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	066	EMPLOYEE T	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	070	IN STATE TR	627	0	0%	0	7,044	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	080	OUT OF STA	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	603	VR CLIENTS	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4033	BLIND PROGRAM-FED	999	FCLG	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	021	FOOD INSTI	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	072	GRANTS FED	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	102	CONTRACTS	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	021	FOOD INSTI	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	022	RENTS-LEAS	2,248	0	0%	0	13,092	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	024	MAINT OTHE	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	027	TRANSFERS	1,252	0	0%	0	13,391	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	028	TRANSFERS	24,659	0	0%	0	183,247	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	029	INTRA-AGEN	0	0	0%	0	1	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	030	EQUIPMENT	0	0	0%	0	1,033	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	039	TELECOMMUN	3,232	0	0%	0	40,392	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	040	INDIRECT CO	17,833	0	0%	0	135,602	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	041	AUDIT FUND	527	0	0%	0	6,159	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	042	ADDITIONAL	0	0	0%	0	91,129	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	048	CONTRACTU	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	051	CONSULTAN	1,679	0	0%	0	23,413	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	064	RET PENSIO	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	066	EMPLOYEE T	0	0	0%	0	7,200	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	070	IN STATE TR	0	0	0%	0	125	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	080	OUT OF STA	0	0	0%	0	1,708	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	102	CONTRACTS	0	0	0%	0	90,680	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	230	INTERPRETE	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	235	TRANSCRIPT	3,345	0	0%	0	38,058	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	604	DDS CLIENT	151,740	0	0%	0	1,566,422	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4040	DISABILITY DETERMIN	999	FCLG	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	021	FOOD INSTI	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	024	MAINT OTHE	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	027	TRANSFERS	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	029	INTRA-AGEN	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	042	ADDITIONAL	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	049	TRANSFER T	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	064	RET PENSIO	0	0	0%	0	0	0%	0	0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5655	VOCATION	4050	SOCIAL SECURITY TR	066	EMPLOYEE T	0								







	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTGCT NAME	ACTGCT UNIT	UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	56	EDUCAT	056	EDUCALL OTHER	5660	ADULT ED	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	021	FOOD INSTI	0	0	0%	21	0	243	0%	229	106%	250
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	024	MAINT OTHE	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	026	ORGANIZATI	0	0	0%	48	495	0	0%	570	0%	570
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	027	TRANSFERS	417	213	51%	1,141	4,464	2,237	50%	12,209	18%	13,225
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	028	TRANSFERS	910	170	19%	742	3,509	2,300	66%	2,860	80%	3,314
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	029	INTRA-AGEN	0	40	0%	78	71	341	483%	812	42%	934
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	030	EQUIPMENT	0	0	0%	193	719	0	0%	2,311	0%	2,311
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	037	TECHNOLOG	0	0	0%	167	0	641	0%	1,833	35%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	039	TELECOMMUN	56	52	93%	165	560	1,141	204%	1,637	70%	1,956
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	040	INDIRECT CO	1,021	402	39%	3,141	6,965	8,154	117%	21,435	38%	24,326
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	042	ADDITIONAL	0	0	0%	653	3,639	3,987	110%	5,798	69%	7,837
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	066	EMPLOYEE T	0	0	0%	50	0	80	0%	550	15%	600
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	068	REMUNERAT	0	0	0%	8	0	0	0%	93	0%	101
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	070	IN STATE TR	0	85	0%	334	769	1,501	195%	4,006	37%	4,006
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	080	OUT OF STA	0	0	0%	818	0	0	0%	9,001	0%	9,819
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	102	CONTRACTS	0	29,627	0%	8,922	57,691	0	0%	98,138	59%	107,060
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1859	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	021	FOOD INSTI	0	0	0%	158	0	1,479	0%	1,742	85%	1,900
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	026	ORGANIZATI	0	0	0%	50	500	500	100%	600	83%	600
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	027	TRANSFERS	417	426	102%	935	4,464	4,474	100%	10,007	45%	10,840
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	028	TRANSFERS	910	339	37%	1,193	3,687	4,600	125%	4,832	95%	5,563
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	029	INTRA-AGEN	0	75	26%	23	293	739	23%	739	23%	900
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	030	EQUIPMENT	0	0	0%	83	0	0	0%	917	0%	1,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	037	TECHNOLOG	0	0	0%	167	0	456	0%	1,833	25%	2,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	038	TECHNOLOG	0	0	0%	25	0	152	0%	275	55%	300
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	039	TELECOMMUN	109	52	48%	171	1,152	1,140	99%	1,818	63%	2,100
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	040	INDIRECT FUND	944	-6,602	-699%	2,451	7,606	-53	-1%	19,752	0%	22,731
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	041	AUDIT FUND	2	-7	-374%	3	157	-123	79%	222	56%	252
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	042	ADDITIONAL	0	-7	0%	687	2,852	2,793	98%	7,932	35%	8,246
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	057	BOOKS PER	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	070	IN STATE TR	0	0	0%	267	1,390	1,609	116%	2,753	58%	3,200
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	080	OUT OF STA	0	0	0%	558	1,858	3,536	190%	6,491	54%	6,700
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1860	VETERANS EDUCATIO	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	029	INTRA-AGEN	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	040	INDIRECT CO	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	042	ADDITIONAL	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	057	BOOKS PER	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	064	RET PENSIO	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1862	TUITION GUARANTEE	068	REMUNERAT	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1862	TUITION GUARANTEE	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1863	PAUL DOUGLAS SCH	107	SCHOLARSH	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1863	PAUL DOUGLAS SCH	300	REIMBURSE	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1864	SCHOLARSHIPS FOR	107	SCHOLARSH	0	0	0%	833	10,000	5,000	50%	10,000	50%	10,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1865	NEW ENGLAND BOAR	107	SCHOLARSH	0	0	0%	12,250	147,000	147,000	100%	147,000	100%	147,000
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1865	NEW ENGLAND BOAR	999	FCLG	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TRA	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TRA	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TRA	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TRA	029	INTRA-AGEN	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TRA	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0	0
2018		010	56	EDUCAT	056	EDUCALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TRA	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0	0



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME	UNIT	UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	LY	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0057	BOOKS PER	0	0	0	0%	34	0%	412	358	87%	412	87%			412	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0064	RET PENSIO	0	0	0	0%	0	0%	0	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0065	BOARD EXP	94	0	0	254	129%	196	252	129%		530	48%			530	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0066	EMPLOYEE T	0	0	0	0%	0	0%	0	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0070	IN STATE TR	0	0	0	86	0%	362	49	13%		1,030	5%			1,030	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0080	OUT OF STA	0	0	0	96	0%	302	0	0%		1,150	0%			1,150	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0102	CONTRACTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0235	TRANSCRIPT	347	0	0	448	0%	693	211	30%		896	24%			2,060	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	0999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	030	EQUIPMENT	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	040	INDIRECT CO	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	041	AUDIT FUND	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	042	ADDITIONAL	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	070	IN STATE TR	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	080	OUT OF STA	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	026	ORGANIZATI	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	030	EQUIPMENT	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	038	TECHNOLOG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	040	INDIRECT CO	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	041	AUDIT FUND	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	042	ADDITIONAL	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	063	OTHER PER	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	066	EMPLOYEE T	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	067	TRAINING O	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	070	IN STATE TR	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	080	OUT OF STA	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0807	ARRA ED TECH STATE	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	040	INDIRECT CO	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	041	AUDIT FUND	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	042	ADDITIONAL	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	070	IN STATE TR	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	080	OUT OF STA	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0810	EDUC FOR DISADVAN	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0811	ARRA - EDUCATION F	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0811	ARRA - EDUCATION F	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	041	AUDIT FUND	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	102	CONTRACTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	603	VR CLIENTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	041	AUDIT FUND	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	102	CONTRACTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	603	VR CLIENTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	041	AUDIT FUND	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	102	CONTRACTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	603	VR CLIENTS	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	072	GRANTS FEE	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	999	FCLG	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	040	INDIRECT CO	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	042	ADDITIONAL	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	070	IN STATE TR	0	0	0	0%	0	0	0%	0	0%		0%			0	
2018		010	56	EDUCAT	056	EDUC	ALL OTHER</																					



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	56	EDUCAT	057	POST	PART TIME	5700	POSTSEC	5407	ADMINISTRATION - FIN	050	PERSONAL S	0	0	0%	0	0	0%	0	0
2018			56	EDUCAT	057	POST	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	OVERTIME	5700	POSTSEC	5407	ADMINISTRATION - FIN	018	OVERTIME	0	0	0%	0	0	0%	0	0
2018			56	EDUCAT	057	POST	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	1125	COLLEGE ACCESS CH	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	2044	LARGE ANIMAL VETER	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	2078	ADMIN FEES - CLOSE	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	2079	CAREER SCHOOL LIC	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	2359	TUITION GUARANTY F	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	5407	ADMINISTRATION - FIN	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	5450	PAUL DOUGLAS SCH	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	5451	CAREER SCHOOL LIC	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6072	NE BD OF HIGHER ED	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6074	GRANITE STATE SCH	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6075	SPECL STUDENT GRA	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6076	SPECL STUDENT GRA	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6077	WORKFORCE INCENT	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6078	NH INCENTIVE PROGR	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6093	LEVERAGED INCENT	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6711	VETERANS EDUCATIC	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	6725	TEACHER QUALITY IN	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	5700	POSTSEC	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	BENEFITS	9998	ERP GRAN	9785	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0	0%	0	0
2018			56	EDUCAT	057	POST	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CONSULTA	5700	POSTSEC	2078	ADMIN FEES - CLOSE	046	CONSULTAN	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CONSULTA	5700	POSTSEC	2079	CAREER SCHOOL LIC	046	CONSULTAN	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CONSULTA	5700	POSTSEC	2359	TUITION GUARANTY F	046	CONSULTAN	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CONSULTA	5700	POSTSEC	5407	ADMINISTRATION - FIN	046	CONSULTAN	0	0	0%	0	0	0%	0	0
2018			56	EDUCAT	057	POST	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	1125	COLLEGE ACCESS CH	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	2044	LARGE ANIMAL VETER	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	2078	ADMIN FEES - CLOSE	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	2079	CAREER SCHOOL LIC	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	2359	TUITION GUARANTY F	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	2364	CHANCELLORS FUND	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	5407	ADMINISTRATION - FIN	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	5450	PAUL DOUGLAS SCH	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	5451	CAREER SCHOOL LIC	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6072	NE BD OF HIGHER ED	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6074	GRANITE STATE SCH	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6075	SPECL STUDENT GRA	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6076	SPECL STUDENT GRA	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6077	WORKFORCE INCENT	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6078	NH INCENTIVE PROGR	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6093	LEVERAGED INCENT	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6711	VETERANS EDUCATIC	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6725	TEACHER QUALITY IN	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	CURRENT	9998	ERP GRAN	9785	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0	0%	0	0
2018			56	EDUCAT	057	POST	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CH	027	TRANSFERS	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CH	030	EQUIPMENT	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CH	040	INDIRECT CO	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CH	041	AUDIT FUND	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CH	080	OUT OF STA	0	0	0%	0	0	0%	0	0
2018		010	56	EDUCAT	057	POST															



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	022	RENTS-LEAS	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	026	ORGANIZATI	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	027	TRANSFERS	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	030	EQUIPMENT	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	041	AUDIT FUND	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	049	TRANSFER T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	070	IN STATE TR	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	080	OUT OF STA	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407		ADMINISTRATION - FIN	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5450		PAUL DOUGLAS SCH	300	REIMBURSE	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5450		PAUL DOUGLAS SCH	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5451		CAREER SCHOOL LIC	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6072		NE BD OF HIGHER ED	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6072		NE BD OF HIGHER ED	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6074		GRANITE STATE SCH	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6074		GRANITE STATE SCH	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6075		SPECL STUDENT GRA	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6075		SPECL STUDENT GRA	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6076		SPECL STUDENT GRA	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6076		SPECL STUDENT GRA	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6077		WORKFORCE INCENT	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6077		WORKFORCE INCENT	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6078		NH INCENTIVE PROGR	041	AUDIT FUND	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6078		NH INCENTIVE PROGR	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6078		NH INCENTIVE PROGR	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6093		LEVERAGED INCENT	107	SCHOLARSH	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6093		LEVERAGED INCENT	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	022	RENTS-LEAS	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	026	ORGANIZATI	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	027	TRANSFERS	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	029	INTRA-AGEN	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	030	EQUIPMENT	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	040	INDIRECT CO	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	041	AUDIT FUND	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	042	ADDITIONAL	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	070	IN STATE TR	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	080	OUT OF STA	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711		VETERANS EDUCATIC	999	FCLG	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6725		TEACHER QUALITY IN	027	TRANSFERS	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6725		TEACHER QUALITY IN	029	INTRA-AGEN	0	0.0%	0	0.0%	0	0.0%		0	0
2018			56	EDUCAT	057	POST	ALL OTHER					CATEGORY TOTALS			0	0.0%	0	0.0%	0	0.0%		0	0
2018			56	EDUCAT	057	POST	AGENCY TOTALS								0	0.0%	0	0.0%	0	0.0%		0	0
2018			56	EDUCATION	DEPT OF		DEPT FULL TIME TOTALS						1,153,551	1,056,928	92%	1,439,650	73%	13,018,333	12,791,255	98%	15,575,795	82%	17,016,062
2018			56	EDUCATION	DEPT OF		DEPT PART TIME TEMP TOTALS						24,974	7,941	32%	128,966	6%	346,630	266,990	77%	1,403,855	19%	1,544,977
2018			56	EDUCATION	DEPT OF		DEPT OVERTIME TOTALS						95	4,161	4,380%	11,922	35%	7,054	26,183	371%	131,138	20%	143,060
2018			56	EDUCATION	DEPT OF		DEPT BENEFITS TOTALS						595,446	350,957	59%	777,990	45%	6,680,426	6,546,520	98%	8,470,391	77%	9,256,503
2018			56	EDUCATION	DEPT OF		DEPT CONSULTANTS TOTALS						54,257	78,934	145%	189,542	42%	809,145	778,631	96%	2,137,703	36%	2,294,465
2018			56	EDUCATION	DEPT OF		DEPT CURRENT EXPENSE TOTALS						23,726	28,444	120%	78,910	36%	422,298	400,957	95%	871,745	46%	961,233
2018			56	EDUCATION	DEPT OF		DEPT ALL OTHER TOTALS						18,459,267	21,947,262	119%	110,545,631	20%	1,206,852,578	1,193,602,015	99%	1,289,166,156	93%	1,319,506,634
2018			56	EDUCATION	DEPT		DEPARTMENT TOTALS						20,311,318	23,474,627	116%	113,172,611	21%	1,228,136,464	1,214,412,551	99%	1,317,756,784	92%	1,350,722,934
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	4828		CARL PERKINS STATE	010	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	4828		CARL PERKINS STATE	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	5405		POLICE STANDARDS	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	5931		COLLEGE SYSTEM OF	010	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	6340		ADMINISTRATION	010	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	6340		ADMINISTRATION	011	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	6340		ADMINISTRATION	012	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	6340		ADMINISTRATION	013	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	6340		ADMINISTRATION	019	HOLIDAY PA	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5800	NH COMM	6340		ADMINISTRATION	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44024		HEALTH EDUCATION	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44825		CARL PERKINS GRAN	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44829		TRIO GRANT	010	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44829		TRIO GRANT	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44841		TITLE III	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44852		TITLE III GRANT	010	PERSONAL S	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5810	NH TECH	44852		TITLE III GRANT	059	TEMP FULL T	0	0.0%	0	0.0%	0	0.0%		0	0
2018		010	58	COMMUN	058</																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT	NAME			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6081	WELLNESS CENTER	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6081	WELLNESS CENTER	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6081	WELLNESS CENTER	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6082	FAMILY - CHILD RESO	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6082	FAMILY - CHILD RESO	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6082	FAMILY - CHILD RESO	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6086	DORMITORIES	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6086	DORMITORIES	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6086	DORMITORIES	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6087	CTR TRAINING - BUSI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6087	CTR TRAINING - BUSI	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6087	CTR TRAINING - BUSI	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6088	STUDENT CENTER	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6088	STUDENT CENTER	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   6088	STUDENT CENTER	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5830	NH TECH   9130	TITLE IV FINANCIAL AI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   4827	CARL PERKINS GRAN	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   4835	LEADERSHIP NORTH	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   4837	CONWAY ACADEMIC	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   5960	US DOE FIPSE	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6038	EARLY CHILDHOOD D	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6038	EARLY CHILDHOOD D	011	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6038	EARLY CHILDHOOD D	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6150	EDUCATION DIVISION	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6150	EDUCATION DIVISION	011	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6150	EDUCATION DIVISION	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6150	EDUCATION DIVISION	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6152	CTR TRAINING - BUSI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6152	CTR TRAINING - BUSI	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6152	CTR TRAINING - BUSI	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6962	DAY CARE CENTER	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6962	DAY CARE CENTER	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6962	DAY CARE CENTER	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6976	TWITCHELL PROPERT	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   6976	TWITCHELL PROPERT	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   8067	CHILDARE R&F FY-10	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   8067	CHILDARE R&F FY-10	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   9063	BERLIN WELLNESS C	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   9063	BERLIN WELLNESS C	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   9063	BERLIN WELLNESS C	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5840	NH TECH   9140	TITLE IV FINANCIAL AI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   4821	CARL PERKINS PROG	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   5338	USDOE FIPSE	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6023	EDUCATION DIVISION	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6023	EDUCATION DIVISION	011	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6023	EDUCATION DIVISION	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6023	EDUCATION DIVISION	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6024	CTR TRAINING - BUSI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6024	CTR TRAINING - BUSI	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   6024	CTR TRAINING - BUSI	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5850	NH TECH   8668	EFFICIENCY TRAINING	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   4826	CARL PERKINS GRAN	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6310	EDUCATION DIVISION	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6310	EDUCATION DIVISION	011	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6310	EDUCATION DIVISION	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6310	EDUCATION DIVISION	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6311	CTR TRAINING - BUSI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6311	CTR TRAINING - BUSI	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   6311	CTR TRAINING - BUSI	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5860	NH TECH   9160	TITLE IV FINANCIAL AI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   4822	CARL PERKINS PROG	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6330	EDUCATION DIVISION	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6330	EDUCATION DIVISION	011	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6330	EDUCATION DIVISION	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6330	EDUCATION DIVISION	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6331	CTR TRAINING - BUSI	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6331	CTR TRAINING - BUSI	019	HOLIDAY PA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6331	CTR TRAINING - BUSI	059	TEMP FULL		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH TECH   6332	WELLNESS CENTER	010	PERSONAL S		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	FULL TIME	5870	NH														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	PART TIME	5810	NH TECH	9201	PERKINS LOAN REVO	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	2378	NH COASTAL MONIT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	4824	CARL PERKINS PROG	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	4848	BIO-LINK GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	4860	NATIONAL BIO-MANUF	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	4865	NSF - NBC2 GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	4867	BIO-CONNECT-NH GR	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	4868	WATERSHED WATCH	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	5326	STRATHAM CARL PER	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	5900	THE DORR FOUNDATI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	5909	CAREGIVER TRAINING	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	6070	EDUCATION DIVISION	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	6071	CTR TRAINING - BUSI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	9018	SEOG SCHOLARSHIP	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	9019	ACADEMIC COMPETIT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	9020	COLLEGE WORK STU	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	9021	INSTITUTE GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	9120	TITLE IV FINANCIAL A	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5820	NH TECH	9202	PERKINS LOAN REVO	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	4823	CARL PERKINS PROG	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	4854	WATER GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	5327	CONCORD CARL PER	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	6080	EDUCATION DIVISION	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	6081	WELLNESS CENTER	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	6082	FAMILY - CHILD RESO	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	6086	DORMITORIES	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	6087	CTR TRAINING - BUSI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	6088	STUDENT CENTER	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	9022	SEOG SCHOLARSHIP	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	9023	ACADEMIC COMPETIT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	9028	COLLEGE WORK STU	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	9029	INSTITUTE GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	9130	TITLE IV FINANCIAL A	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5830	NH TECH	9203	PERKINS LOAN REVO	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	11884	NH TALENT TEAM	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	2377	ENTREPRENEURIAL	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4827	CARL PERKINS GRAN	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4832	QUALITY EARLY LEAR	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4834	PROJECT IVEHOL	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4835	LEADERSHIP NORTH	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4836	RESOURCE - REFERR	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4838	CONWAY SCIENCE LA	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4839	NSF - PROJECT SIMB	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	4840	STEM/NH EPSCOR RI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	5328	BERLIN CARL PERKI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	6038	EARLY CHILDHOOD D	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	6150	EDUCATION DIVISION	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	6152	CTR TRAINING - BUSI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	6962	DAY CARE CENTER	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	6976	TWITCHELL PROPERT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	8067	CHILDARE R&F FY-10	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	8659	NH LAUNCH PAD PRO	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9042	SEOG SCHOLARSHIP	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9043	ACADEMIC COMPETIT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9044	COLLEGE WORK STU	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9045	INSTITUTE GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9063	BERLIN WELLNESS C	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9140	TITLE IV FINANCIAL A	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5840	NH TECH	9204	PERKINS LOAN REVO	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	4821	CARL PERKINS PROG	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	5329	LACONIA CARL PERK	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	5338	USDOE FIPSE	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	6023	EDUCATION DIVISION	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	6024	CTR TRAINING - BUSI	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	8668	EFFICIENCY TRAINING	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	9030	SEOG SCHOLARSHIP	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	9031	ACADEMIC COMPETIT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	9032	COLLEGE WORK STU	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME	5850	NH TECH	9033	INSTITUTE GRANT	050	PERSONAL	\$	0	0.0%	0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	PART TIME																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	OVERTIME	5800	NH COMM	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5800	NH COMM	6342	PROJECT RUNNING S	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5810	NH TECH	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5810	NH TECH	6062	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5820	NH TECH	4867	BIO-CONNECT-NH GR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5820	NH TECH	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5820	NH TECH	6071	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5830	NH TECH	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5830	NH TECH	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5830	NH TECH	6082	FAMILY - CHLD RESO	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5830	NH TECH	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5830	NH TECH	6087	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5830	NH TECH	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5840	NH TECH	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5840	NH TECH	6152	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5840	NH TECH	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5840	NH TECH	6976	TWITCHELL PROPERT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5840	NH TECH	9063	BERLIN WELLNESS C	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5850	NH TECH	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5850	NH TECH	6024	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5860	NH TECH	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5860	NH TECH	6311	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5870	NH TECH	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5870	NH TECH	6331	CTR TRAINING - BUSI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	OVERTIME	5870	NH TECH	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0
2018			58	COMMUN	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	1836	DIRECT CONNECT GR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	3900	UNIQUE ANNUAL ALL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	3925	UNIQUE ENDOWMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4053	STANDARDIZING TEC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4804	NHHEAF-BUILDING W	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4808	QM ON-LINE AA DEGR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4809	NHHEAF-EARLIEST C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4820	CARL PERKINS PASS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4828	CARL PERKINS STATE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4873	COMM SOCIAL SVCS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4880	NURSING LEVERAGE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	4898	EARLY CHLD EDUC S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	5405	POLICE STANDARDS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	5441	NHHEAF-FAST TRACK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	5963	MATH/SCIENCE PART	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	5977	MATHEMATICS SCIEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6028	MATHEMATICS LEARN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6052	FLED ED LOAN PROG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6166	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6342	PROJECT RUNNING S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6351	GOVERNORS SUCCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6750	BOARD OF GOVERNO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	6881	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	8063	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5800	NH COMM	8260	DORMITORY ACCOUN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	44024	HEALTH EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	44825	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	44829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	44841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	44852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	5325	MANCHESTER CARL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	6062	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	6063	SALE OF SAND - GR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	6069	BLDG PROJECT REVC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	9009	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	9013	ACADEMIC COMPETIT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	9016	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	9110	TITLE IV FINANCIAL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	BENEFITS	5810	NH TECH	9201	PERKINS LOAN REVO	060	BENEFITS										



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	BENEFITS	5820	NH TECH	9021	INSTITUTE GRANT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5820	NH TECH	9120	TITLE IV FINANCIAL AI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5820	NH TECH	9202	PERKINS LOAN REVO	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14041	HEALTH ED CENTER	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14823	CARL PERKINS PROG	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14831	NHTI PICNIC PAVILION	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14854	WATER GRANT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14856	TEACHER QUALITY EN	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14857	TABLET PC INTEGRAT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	14871	IT CAREER PATHWAY	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	15327	CONCORD CARIL PER	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16080	EDUCATION DIVISION	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16081	WELLNESS CENTER	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16082	FAMILY - CHILD RESO	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16083	BOARD	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16086	DORMITORIES	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16087	CTR TRAINING - BUSI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	16088	STUDENT CENTER	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	18261	STUDENT ACTIVITY C	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	19022	SEOG SCHOLARSHIP	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	19023	ACADEMIC COMPETIT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	19028	COLLEGE WORK STU	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	19029	INSTITUTE GRANT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	19130	TITLE IV FINANCIAL AI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5830	NH TECH	19203	PERKINS LOAN REVO	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	11884	NH TALENT TEAM	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	12377	ENTREPRENEURIAL &	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14807	UNITED WAY	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14827	CARL PERKINS GRAN	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14832	QUALITY EARLY LEAR	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14833	TILLOTSON FUND	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14834	PROJECT IVEHOL	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14835	LEADERSHIP NORTH	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14836	RESOURCE - REFERR	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14837	CONWAY ACADEMIC	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14838	CONWAY SCIENCE LA	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14839	NSF - PROJECT SIMB	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	14840	STEM/NH EPSCOR RE	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	15328	BERLIN CARL PERKI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	15960	US DOE FIPSE	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	16038	EARLY CHILDHOOD D	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	16150	EDUCATION DIVISION	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	16152	CTR TRAINING - BUSI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	16962	DAY CARE CENTER	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	16976	TWITCHELL PROPERT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	18067	CHILDARE R&R FY-10	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	18659	NH LAUNCH PAD PRO	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19042	SEOG SCHOLARSHIP	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19043	ACADEMIC COMPETIT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19044	COLLEGE WORK STU	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19045	INSTITUTE GRANT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19063	BERLIN WELLNESS C	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19140	TITLE IV FINANCIAL AI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5840	NH TECH	19204	PERKINS LOAN REVO	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	14042	BOYS & GIRLS CLUB	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	14814	ENERGY SERVICES &	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	14821	CARL PERKINS PROG	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	15329	LACONIA CARL PERK	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	15338	USD OE FIPSE	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	16023	EDUCATION DIVISION	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	16024	CTR TRAINING - BUSI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	18668	EFFICIENCY TRAINING	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	19030	SEOG SCHOLARSHIP	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	19031	ACADEMIC COMPETIT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	19032	COLLEGE WORK STU	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	19033	INSTITUTE GRANT	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	19150	TITLE IV FINANCIAL AI	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5850	NH TECH	19205	PERKINS LOAN REVO	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5860	NH TECH	14052	RVCC & CMS CONNEC	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5860	NH TECH	14826	CARL PERKINS GRAN	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5860	NH TECH	15330	CLAREMONT CARIL P	060	BENEFITS		0	0	0%		0	0	0%		0
2018		010	58	COMMUN	058	COMM	BENEFITS	5860	NH TECH	16310	EDUCATION DIVISION	060	BENEFITS		0	0	0%		0				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	CONSULTA	5800	NH COMM	4808	QM ON-LINE AA DEGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5800	NH COMM	4809	NHHEAF-EARLIEST C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5800	NH COMM	4828	CARL PERKINS STATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5800	NH COMM	6028	MATHEMATICS LEARN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5800	NH COMM	6340	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	44825	CARL PERKINS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	44841	TITLE III	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	44852	TITLE III GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	6060	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	6062	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	9009	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	9013	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	9016	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5810	NH TECH	9017	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	2378	NH COASTAL MONITO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	44824	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	44865	NSF - NBC2 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	44867	BIO-CONNECT-NH GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	44868	WATERSHED WATCH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	6070	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	6071	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	9018	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	9019	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	9020	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5820	NH TECH	9021	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	44823	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6080	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6081	WELLNESS CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6082	FAMILY - CHILD RESO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6083	BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6086	DORMITORIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6087	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	6088	STUDENT CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	9022	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	9023	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	9028	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5830	NH TECH	9029	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	2377	ENTREPRENEURIAL &	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44827	CARL PERKINS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44834	PROJECT IVEHOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44835	LEADERSHIP NORTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44836	RESOURCE - REFERR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44837	CONWAY ACADEMIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44838	CONWAY SCIENCE LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44839	NSF - PROJECT SIMB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	44840	STEM/NH EPSCOR RI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	6038	EARLY CHILDHOOD D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	6150	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	6152	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	6962	DAY CARE CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	6976	TWITCHELL PROPERT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	8067	CHILDARE R&R FY-10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	9042	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	9043	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	9044	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	9045	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5840	NH TECH	9063	BERLIN WELLNESS C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	44821	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	5338	USDOE FIPSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	6023	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	6024	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	9030	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	9031	ACADEMIC COMPETIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	9032	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5850	NH TECH	9033	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5860	NH TECH	44826	CARL PERKINS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5860	NH TECH	6310	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5860	NH TECH	6311	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5860	NH TECH	9034	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	CONSULTA	5860	NH TECH	9035	ACADEMIC COMPETIT	046	CONSULTAN	0									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT		NAME			ACTUAL	ACTUAL	prior yr		ACTUAL		ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6028	MATHEMATICS LEARN	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6052	FLED ED LOAN PROG	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6090	TECH LOAN FUND	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6166	UNEMPLOYMENT COM	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6300	PSVTE FUND	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6340	ADMINISTRATION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6342	PROJECT RUNNING S	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6351	GOVERNORS SUCCE	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6750	BOARD OF GOVERNO	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	6881	INFORMATION TECHN	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	8063	WORKERS COMPENS	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5800	NH COMM	8260	DORMITORY ACCOUN	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	44024	HEALTH EDUCATION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	44825	CARL PERKINS GRAN	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	44829	TRIO GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	44841	TITLE III	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	44852	TITLE III GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	5325	MANCHESTER CARL	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	6060	EDUCATION DIVISION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	6062	CTR TRAINING - BUSI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	6063	SALE OF SAND - GRA	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	6069	BLDG PROJECT REVCO	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	9009	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	9013	ACADEMIC COMPETIT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	9016	COLLEGE WORK STU	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	9017	INSTITUTE GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	9110	TITLE IV FINANCIAL AI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5810	NH TECH	9201	PERKINS LOAN REVO	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	2378	NH COASTAL MONITO	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44051	MCCOURT TRUST SCI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44057	NH CDD START HOSP	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44058	NHCUC START HOSP	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44059	PASS PROM GRANT P	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44824	CARL PERKINS PROG	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44848	BIO-LINK GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44849	PEASE HUD GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44853	COMMUNITY SVCS W	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44859	NHHEAF NETWORK IN	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44860	NATIONAL BIO-MANUF	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44861	CSEMS GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44862	MARKETING EDUCATI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44865	NSF - NBC2 GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44866	MONITORING NH FISH	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44867	BIO-CONNECT-NH GR	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	44868	WATERSHED WATCH	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	5326	STRATHAM CARL PER	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	60070	EDUCATION DIVISION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	60071	CTR TRAINING - BUSI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	90018	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	90019	ACADEMIC COMPETIT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	90020	COLLEGE WORK STU	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	90021	INSTITUTE GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	90068	SPECIAL EDUCATION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	9120	TITLE IV FINANCIAL AI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5820	NH TECH	92002	PERKINS LOAN REVO	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44041	HEALTH ED CENTER	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44823	CARL PERKINS PROG	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44831	NHTI PICNIC PAVILION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44854	WATER GRANT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44856	TEACHER QUALITY EN	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44857	TABLET PC INTEGRAT	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	44871	IT CAREER PATHWAY	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	5327	CONCORD CARIL PER	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6080	EDUCATION DIVISION	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6081	WELLNESS CENTER	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6082	FAMILY - CHILD RESO	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6083	BOARD	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6086	DORMITORIES	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6087	CTR TRAINING - BUSI	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5830	NH TECH	6088	STUDENT CENTER	020	CURRENT E	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2018	010	58	COMMUN	058	COMM	CURRENT	5																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT	NAME			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMUN	058	COMM	CURRENT	5840	NH TECH (9044	COLLEGE WORK STU	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5840	NH TECH (9045	INSTITUTE GRANT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5840	NH TECH (9063	BERLIN WELLNESS C	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5840	NH TECH (9140	TITLE IV FINANCIAL A	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5840	NH TECH (9204	PERKINS LOAN REVO	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (4042	BOYS & GIRLS CLUB	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (4814	ENERGY SERVICES &	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (4821	CARL PERKINS PROG	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (5329	LACONIA CARL PERK	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (5338	USDOE FIPSE	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (6023	EDUCATION DIVISION	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (6024	CTR TRAINING - BUSI	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (9030	SEOG SCHOLARSHIPS	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (9031	ACADEMIC COMPETIT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (9032	COLLEGE WORK STU	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (9033	INSTITUTE GRANT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (9150	TITLE IV FINANCIAL A	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5850	NH TECH (9205	PERKINS LOAN REVO	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (4052	RVCC & CMS CONNEC	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (4826	CARL PERKINS GRAN	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (5330	CLAREMONT CARIL P	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (6310	EDUCATION DIVISION	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (6311	CTR TRAINING - BUSI	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9034	SEOG SCHOLARSHIPS	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9035	ACADEMIC COMPETIT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9036	COLLEGE WORK STU	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9037	INSTITUTE GRANT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9067	NSF/ATE COLLEGE FA	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9160	TITLE IV FINANCIAL A	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (9206	PERKINS LOAN REVO	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (4815	COMMUNITIES OF SC	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (4816	COMMUNITY SERVICE	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (4817	AIRCFT MAINT CTR	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (4822	CARL PERKINS PROG	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (5331	NASHUA CARL PERK	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (6330	EDUCATION DIVISION	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (6331	CTR TRAINING - BUSI	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (6332	WELLNESS CENTER	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (9038	SEOG SCHOLARSHIPS	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (9039	ACADEMIC COMPETIT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (9040	COLLEGE WORK STU	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (9041	INSTITUTE GRANT	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (9170	TITLE IV FINANCIAL A	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5870	NH TECH (9207	PERKINS LOAN REVO	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	5899	ARRA STIN0921	EARLY SUPPORT & S	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	CURRENT	9998	ERP GRAN9786	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		017	58	COMMUN	058	COMM	CURRENT	5860	NH TECH (6313	CLAREMONT LIBRAF	020	CURRENT E		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018			58	COMMUN	058	COMM	CURRENT	EXPENSE TOTALS				CATEGORY TOTALS		0	0.0%		0.0%		0	0.0%		0.0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	1836	DIRECT CONNECT GR	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	3900	UNIQUE ANNUAL ALL	107	SCHOLARSH		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	3900	UNIQUE ANNUAL ALL	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	3925	UNIQUE ENDOWMENT	054	TRUST FUND		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	3925	UNIQUE ENDOWMENT	107	SCHOLARSH		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	3925	UNIQUE ENDOWMENT	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	024	MAINT OTHE		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	048	CONTRACTU		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4053	STANDARDIZING TEC	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	040	INDIRECT CO		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	066	EMPLOYEE T		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4808	QM ON-LINE AA DEGR	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	021	FOOD INSTI		0	0.0%		0.0%		0	0.0%		0.0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	4809	NHHEAF-EARLIEST C	024												



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	NH COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	NH COMM	ALL OTHER	5800	NH COMM	5405	POLICE STANDARDS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5931	COLLEGE SYSTEM OF	635	CCSNH FUND	3,647.917	3,872.917	106%	3,872.917	100%	40,127.083	42,602.083	106%	42,602.083	100%	46,475.000
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5931	COLLEGE SYSTEM OF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5932	WHITE MOUNTAINS C	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5932	WHITE MOUNTAINS C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5933	RIVER VALLEY CC	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5934	NHTI - CONCORD	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5935	LAKES REGION CC	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5936	MANCHESTER CC	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5937	NASHUA CC	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5938	GREAT BAY CC	635	CCSNH FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5963	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	5977	MATHEMATICS SCIEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6028	MATHEMATICS LEARN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6090	TECH LOAN FUND	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6166	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6166	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	043	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6342	PROJECT RUNNING S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6351	GOVERNORS SUCCE	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6351	GOVERNORS SUCCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6750	BOARD OF GOVERNO	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6750	BOARD OF GOVERNO	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6750	BOARD OF GOVERNO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6750	BOARD OF GOVERNO	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	6881	INFORMATION TECHN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	8063	WORKERS COMPENS	057	BOOKS PER	0	0	0%	0	0%	3,775	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	8063	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	8063	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5800	NH COMM	8260	DORMITORY ACCOUN	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	58	COMMUN	058	COMM																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME		UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	LY YTD	ACTUAL	actual vs	ESTIMATE	actual	ESTIMATE	APPROPRIATION	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4829	TRIO GRANT	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4829	TRIO GRANT	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4829	TRIO GRANT	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4829	TRIO GRANT	107	SCHOLARSH		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4829	TRIO GRANT	615	COMMUNITY		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4829	TRIO GRANT	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4841	TITLE III	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	614	DATA AND IN		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	4852	TITLE III GRANT	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	107	SCHOLARSH		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	5325	MANCHESTER CARL	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	021	FOOD INSTIT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	044	DEBT SERV		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6060	EDUCATION DIVISION	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6062	CTR TRAINING - BUSIN	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6063	SALE OF SAND - GRA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6069	BLDG PROJECT REVC	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6069	BLDG PROJECT REVC	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6069	BLDG PROJECT REVC	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	6069																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	045	PERSONNEL	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	619	SEOG GRAN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	620	ACG GRAN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	621	PERKINS CA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9110	TITLE IV FINANCIAL AI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5810	NH TECH	9201	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	2378	NH COASTAL MONITO	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	2378	NH COASTAL MONITO	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	2378	NH COASTAL MONITO	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	2378	NH COASTAL MONITO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4051	MCCOURT TRUST SC	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4051	MCCOURT TRUST SC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4057	NH CDD START HOSP	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4057	NH CDD START HOSP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4057	NH CDD START HOSP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4058	NHCUC START HOSP	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4059	PASS PROM GRANT F	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4824	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4848	BIO-LINK GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4848	BIO-LINK GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4848	BIO-LINK GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4849	PEASE HUD GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4849	PEASE HUD GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4849	PEASE HUD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4849	PEASE HUD GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4853	COMMUNITY SVCS W	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4853	COMMUNITY SVCS W	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4853	COMMUNITY SVCS W	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4853	COMMUNITY SVCS W	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4853	COMMUNITY SVCS W	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4861	CSEMS GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4861	CSEMS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4861	CSEMS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4861	CSEMS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4861	CSEMS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	4865	NSF - NBC2 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5326	STRATHAM CARL PER	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5326	STRATHAM CARL PER	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5326	STRATHAM CARL PER	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5326	STRATHAM CARL PER	107	SCHOLARSH		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5326	STRATHAM CARL PER	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5900	THE DORR FOUNDAT	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	5909	CAREGIVER TRAINING	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	021	FOOD INSTI		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	039	TELECOMMU		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	043	DEBT SERV		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	044	DEBT SERV		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6070	EDUCATION DIVISION	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	6071	CTR TRAINING - BUSI	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	8664	NH INBRE	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	619	SEOG GRAN		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9018	SEOG SCHOLARSHIP	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	620	ACG GRANT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9019	ACADEMIC COMPETIT	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9020	COLLEGE WORK STU	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9020	COLLEGE WORK STU	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9020	COLLEGE WORK STU	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9020	COLLEGE WORK STU	040	INDIRECT CO	</											



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9120	TITLE IV FINANCIAL AI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9202	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9202	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9202	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9202	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5820	NH TECH	9202	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14041	HEALTH ED CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14041	HEALTH ED CENTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14823	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14831	NHTI PICNIC PAVILION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14831	NHTI PICNIC PAVILION	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14831	NHTI PICNIC PAVILION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14831	NHTI PICNIC PAVILION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14854	WATER GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14854	WATER GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14854	WATER GRANT	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14854	WATER GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	14871	IT CAREER PATHWAY	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	107	SCHOLARSH	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	15327	CONCORD CARIL PER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16082	FAMILY - CHILD RESO	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	16082	FAMILY - CHILD RESO	022	RENTS-LEAS	0	0	0%	0	0%	0	0			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
		NO		NUM				NAME		UNIT			NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE		ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	APPROPRIATION
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	043	DEBT SERV		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6086	DORMITORIES	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	037	TECHNOLOG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	057	BOOKS PER		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	066	EMPLOYEE T		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	069	PROMOTION		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6087	CTR TRAINING - BUSI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	043	DEBT SERV		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	6088	STUDENT CENTER	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	8261	STUDENT ACTIVITY C	054	TRUST FUN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	8261	STUDENT ACTIVITY C	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	619	SEOG GRAN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9022	SEOG SCHOLARSHIP	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9023	ACADEMIC COMPETIT	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9023	ACADEMIC COMPETIT	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9023	ACADEMIC COMPETIT	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9023	ACADEMIC COMPETIT	040	INDIRECT CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9023	ACADEMIC COMPETIT	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5830	NH TECH	9023	ACADEMIC COMPETIT</																					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(2377	ENTREPRENEURIAL	8999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4807	UNITED WAY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4827	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4832	QUALITY EARLY LEAR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4833	TILLOTSON FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	1615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4835	LEADERSHIP NORTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4836	RESOURCE - REFERR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4837	CONWAY ACADEMIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4837	CONWAY ACADEMIC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4837	CONWAY ACADEMIC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4837	CONWAY ACADEMIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4837	CONWAY ACADEMIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4837	CONWAY ACADEMIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4838	CONWAY SCIENCE LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4839	NSF - PROJECT SIMB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4839	NSF - PROJECT SIMB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4839	NSF - PROJECT SIMB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4839	NSF - PROJECT SIMB	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4839	NSF - PROJECT SIMB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	(4839	NSF - PROJECT SIMB	080	OUT OF STA	0	0	0%	0</						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME	NAME							ACTUAL	prior yr	ACTUAL	ESTIMATE	vs.estimate	YTD	ACTUAL	actual vs	ESTIMATE	actual	ESTIMATE	APPROPRIATION		
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	044	DEBT SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	047	OWN FORCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	069	PROMOTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6150	EDUCATION DIVISION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	047	OWN FORCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	069	PROMOTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6152	CTR TRAINING - BUSI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	023	HEAT ELECT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	047	OWN FORCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	069	PROMOTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6962	DAY CARE CENTER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	023	HEAT ELECT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	047	OWN FORCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	069	PROMOTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	6976	TWITCHELL PROPERT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	8067	CHILDARE R&R FY-10	070	IN STATE TR	0														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18
		NO		NUM			NAME	NAME		UNIT			NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	vs.estimate	APPROPRIATION		
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	622	INSTITUTE G	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9045	INSTITUTE GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	023	HEAT ELECT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	043	DEBT SERV	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	047	OWN FORCE	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9063	BERLIN WELLNESS C	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	620	ACG GRANT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	622	INSTITUTE G	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9140	TITLE IV FINANCIAL A	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	076	LCHIP	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	301	LOANS	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5840	NH TECH	9204	PERKINS LOAN REVO	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44042	BOYS & GIRLS CLUB	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44042	BOYS & GIRLS CLUB	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44814	ENERGY SERVICES &	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	037	TECHNOLOG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	083	HARDSHIP G	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	107	SCHOLARSH	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	44821	CARL PERKINS PROG	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	107	SCHOLARSH	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5329	LACONIA CARL PERK	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5338	USDOE FIPSE	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5338	USDOE FIPSE	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5338	USDOE FIPSE	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5338	USDOE FIPSE	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5338	USDOE FIPSE	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	5338	USDOE FIPSE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	6023	EDUCATION DIVISION	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5850	NH TECH	6023	EDUCATION DIVISION														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	6024	CTR TRAINING - BUSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	8668	EFFICIENCY TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9030	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9031	ACADEMIC COMPETIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9032	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9150	TITLE IV FINANCIAL AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9205	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9205	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9205	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9205	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9205	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5850	NH TECH	9205	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4052	RVCC & CMS CONNEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	4826	CARL PERKINS GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0</			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	026	ORGANIZATI	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	037	TECHNOLOG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	047	OWN FORCE	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	048	CONTRACTU	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	049	TRANSFER T	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	057	BOOKS PER	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	066	EMPLOYEE T	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	6311	CTR TRAINING - BUSI	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9034	SEOG SCHOLARSHIP	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	022	RENTS-LEAS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	027	TRANSFERS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	040	INDIRECT CO	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	041	AUDIT FUND	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	048	CONTRACTU	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	070	IN STATE TR	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	620	ACG GRANT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9035	ACADEMIC COMPETIT	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	027	TRANSFERS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	045	PERSONNEL	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	048	CONTRACTU	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	049	TRANSFER T	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	070	IN STATE TR	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9036	COLLEGE WORK STU	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	027	TRANSFERS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	048	CONTRACTU	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	070	IN STATE TR	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9037	INSTITUTE GRANT	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	021	FOOD INSTI	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	022	RENTS-LEAS	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	040	INDIRECT CO	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	041	AUDIT FUND	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	066	EMPLOYEE T	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9067	NSF/ATE COLLEGE FA	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	041	AUDIT FUND	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	045	PERSONNEL	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	049	TRANSFER T	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	080	OUT OF STA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	107	SCHOLARSH	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	619	SEOG GRAN	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	620	ACG GRANT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	621	PERKINS CA	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	622	INSTITUTE G	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9160	TITLE IV FINANCIAL AI	999	FCLG	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9206	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%		0	0%		0	0%	0
2018		010	58	COMMUN	058	COMMUN	ALL OTHER	5860	NH TECH	9													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	040	INDIRECT CO		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	066	EMPLOYEE T		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	070	IN STATE TR		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	080	OUT OF STA		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	107	SCHOLARSH		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(5331	NASHUA CARL PERKII	999	FCLG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	021	FOOD INSTI		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	023	HEAT ELECT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	024	MAINT OTHE		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	026	ORGANIZATI		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	037	TECHNOLOG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	044	DEBT SERVI		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	047	OWN FORCE		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	048	CONTRACTU		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	049	TRANSFER T		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	057	BOOKS PER		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	066	EMPLOYEE T		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	069	PROMOTION		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	070	IN STATE TR		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6330	EDUCATION DIVISION	080	OUT OF STA		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	024	MAINT OTHE		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	026	ORGANIZATI		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	037	TECHNOLOG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	047	OWN FORCE		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	048	CONTRACTU		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	049	TRANSFER T		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	057	BOOKS PER		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	066	EMPLOYEE T		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	069	PROMOTION		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	070	IN STATE TR		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	080	OUT OF STA		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6331	CTR TRAINING - BUSI	999	FCLG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	021	FOOD INSTI		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	023	HEAT ELECT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	024	MAINT OTHE		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	037	TECHNOLOG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	038	TECHNOLOG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	043	DEBT SERVI		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	047	OWN FORCE		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	048	CONTRACTU		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	070	IN STATE TR		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	080	OUT OF STA		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(6332	WELLNESS CENTER	999	FCLG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	027	TRANSFERS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	040	INDIRECT CO		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	041	AUDIT FUND		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	048	CONTRACTU		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	070	IN STATE TR		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	080	OUT OF STA		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	619	SEOG GRAN		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9038	SEOG SCHOLARSHIP	999	FCLG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	027	TRANSFERS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	040	INDIRECT CO		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	041	AUDIT FUND		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	048	CONTRACTU		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	070	IN STATE TR		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	080	OUT OF STA		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	620	ACG GRANT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9039	ACADEMIC COMPETIT	999	FCLG		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9040	COLLEGE WORK STU	022	RENTS-LEAS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9040	COLLEGE WORK STU	027	TRANSFERS		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9040	COLLEGE WORK STU	030	EQUIPMENT		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9040	COLLEGE WORK STU	040	INDIRECT CO		0	0%	0%		0	0%		0%	0
2018		010	58	COMMUN	058	COMNALL OTHER	5870	NH TECH	(9040	COLLEGE WORK STU	041	AUDIT FUND		0	0%							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT	NAME			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9170	TITLE IV FINANCIAL AI	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9170	TITLE IV FINANCIAL AI	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9170	TITLE IV FINANCIAL AI	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9170	TITLE IV FINANCIAL AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9207	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9207	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9207	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9207	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9207	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5870	NH TECH	9207	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5880	ADVANCE	1873	ADVANCED COMPOS	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5880	ADVANCE	1873	ADVANCED COMPOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5899	ARRA STIN	0921	EARLY SUPPORT & SE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5899	ARRA STIN	0921	EARLY SUPPORT & SE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	5899	ARRA STIN	0921	EARLY SUPPORT & SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	58	COMMUN	058	COMM	ALL OTHER	9998	ERP GRAN	9786	ACTIVITY ACCT AGY-0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018			58	COMMUN	058	COMM	ALL OTHER				CATEGORY TOTALS			3,647,917	3,872,917	106%	3,872,917	100%	40,130,858	42,602,083	106%	42,602,083	100%	46,475,000
2018			58	COMMUN	058	COMM	AGENCY TOTALS							3,647,917	3,872,917	106%	3,872,917	100%	40,130,858	42,602,083	106%	42,602,083	100%	46,475,000
2018		010	59	RETIREM	059	RETIR	FULL TIME	5900	NH RETIRE	1051	ADMINISTRATION	016	PERSONAL S	273,785	398,241	145%	298,927	133%	3,421,985	3,427,269	100%	3,736,226	92%	4,035,527
2018		010	59	RETIREM	059	RETIR	FULL TIME	5900	NH RETIRE	1053	MEMBER SERVICES	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	FULL TIME	5900	NH RETIRE	1058	EMPLOYER SERVICES	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	FULL TIME	5900	NH RETIRE	1059	INFORMATION TECHN	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018			59	RETIREM	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			273,785	398,241	145%	298,927	133%	3,421,985	3,427,269	100%	3,736,226	92%	4,035,527
2018		010	59	RETIREM	059	RETIR	PART TIME	5900	NH RETIRE	1051	ADMINISTRATION	050	PERSONAL S	0	0	0%	1,667	0%	120	3,905	3,243%	20,000	20%	20,000
2018		010	59	RETIREM	059	RETIR	PART TIME	5900	NH RETIRE	1053	MEMBER SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	
2018			59	RETIREM	059	RETIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	120	3,905	3,254%	20,000	20%	20,000
2018		010	59	RETIREM	059	RETIR	OVERTIME	5900	NH RETIRE	1051	ADMINISTRATION	018	OVERTIME	123	6,935	5,622%	273	2,542%	5,426	16,781	309%	12,000	140%	12,000
2018		010	59	RETIREM	059	RETIR	OVERTIME	5900	NH RETIRE	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	OVERTIME	5900	NH RETIRE	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	OVERTIME	5900	NH RETIRE	1059	INFORMATION TECHN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018			59	RETIREM	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			123	6,935	5,638%	273	2,542%	5,426	16,781	309%	12,000	140%	12,000
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	1051	ADMINISTRATION	060	BENEFITS	147,434	118,338	80%	164,531	72%	1,668,081	1,588,398	95%	1,861,519	85%	2,025,635
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	1055	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	1058	EMPLOYER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	1059	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	6167	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5900	NH RETIRE	8502	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	5905	STATE CO	1052	STATE CONTRIBUTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	BENEFITS	9998	ERP GRAN	9787	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018			59	RETIREM	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			147,434	118,338	80%	164,531	72%	1,668,081	1,588,398	95%	1,861,519	85%	2,025,635
2018		010	59	RETIREM	059	RETIR	CONSULTA	5900	NH RETIRE	1051	ADMINISTRATION	046	CONSULTAN	10,762	0	0%	9,623	0%	139,019	140,000	101%	124,309	113%	140,000
2018		010	59	RETIREM	059	RETIR	CONSULTA	5900	NH RETIRE	1053	MEMBER SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CONSULTA	5900	NH RETIRE	1059	INFORMATION TECHN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0	
2018			59	RETIREM	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			10,762	0	0%	9,623	0%	139,019	140,000	101%	124,309	113%	140,000
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	1051	ADMINISTRATION	020	CURRENT E	15,318	6,444	42%	13,744	47%	109,153	109,483	100%	97,935	112%	111,720
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	1053	MEMBER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	1054	TRUSTEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	1055	FINANCIAL REPORTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	1058	EMPLOYER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	1059	INFORMATION TECHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	6167	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5900	NH RETIRE	8502	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	5905	STATE CO	1052	STATE CONTRIBUTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	CURRENT	9998	ERP GRAN	9787	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	
2018			59	RETIREM	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,318	6,444	42%	13,744	47%	109,153	109,483	100%	97,935	112%	111,720
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	022	RENTS-LEAS	67,553	35,120	52%	69,618	50%	416,568	431,385	104%	429,301	100%	431,900
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	023	HEAT ELECT	6,362	5,576	88%	8,074	69%	68,965	77,145	112%	87,516	88%	94,000
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	024	MAINT OTHE	0	8,205	0%	10,708	77%	75,616	80,624	107%	128,500	63%	128,500
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	026	ORGANIZATI	176	205	117%	235	87%	12,141	12,835	106%	16,276	79%	16,630
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	029	INTRA-AGEN											



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	1059		INFORMATION TECHN	070	IN STATE TR	0	0	0%		0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	1059		INFORMATION TECHN	080	OUT OF STA	0	0	0%		0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	1059		INFORMATION TECHN	999	FCLG	0	0	0%		0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	6167		UNEMPLOYMENT CON	061	UNEMPLOYM	0	0	0%	333	8,342	8,286	99%	2,263	366%	4,000	
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	6167		UNEMPLOYMENT CON	999	FCLG	0	0	0%	0	0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	8502		WORKERS COMPENS	062	WORKERS C	0	0	0%	333	0	0%	3,667	1%	4,000		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5900	NH RETIR	8502		WORKERS COMPENS	999	FCLG	0	0	0%	0	0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5905	STATE CO	1052		STATE CONTRIBUTIO	064	RET PENSIO	0	0	0%	0	0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5905	STATE CO	1052		STATE CONTRIBUTIO	073	GRANTS NO	0	0	0%	0	0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER	5905	STATE CO	1052		STATE CONTRIBUTIO	999	FCLG	0	0	0%	0	0	0%		0	0		
2018		010	59	RETIREM	059	RETIR	ALL OTHER					CATEGORY TOTALS			110,011	116,451	106%	143,948	81%	1,677,650	1,616,045	96%	1,802,387	90%	2,150,591
2018		010	59	RETIREM	059	RETIR	AGENCY TOTALS								557,434	646,408	116%	632,712	102%	7,021,434	6,901,883	98%	7,654,375	90%	8,495,473
2018		010	6	OFFICE	006	OFFIC	FULL TIME	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	010	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	FULL TIME	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	016	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	FULL TIME	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	059	TEMP FULL T	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	PART TIME	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	050	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	OVERTIME	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	018	OVERTIME	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	OVERTIME TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	BENEFITS	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	BENEFITS TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	CURRENT	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	020	CURRENT E	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	CURRENT	0699	ARRA STIN	7999		DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	027	TRANSFERS	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	030	EQUIPMENT	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	039	TELECOMMUN	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	040	INDIRECT CO	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	041	AUDIT FUND	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	042	ADDITIONAL	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	049	TRANSFER T	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	061	UNEMPLOYM	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	066	EMPLOYEE T	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	070	IN STATE TR	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	072	GRANTS FED	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	080	OUT OF STA	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	101	MEDICAL PA	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	102	CONTRACTS	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	212	HEALTH PRO	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	404	INTRA INDIR	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999		OFFICE OF ECONOMIC	999	FCLG	0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	ALL OTHER					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	6	OFFICE	006	OFFIC	AGENCY TOTALS								0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3172		REVENUE CENTERS	010	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3172		REVENUE CENTERS	019	HOLIDAY PA	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3432		ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3432		ADMINISTRATION	011	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3432		ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3480		SCIENCE STORE	010	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME	6100	MCAULIFF	3480		SCIENCE STORE	019	HOLIDAY PA	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	PART TIME	6100	MCAULIFF	3172		REVENUE CENTERS	050	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	PART TIME	6100	MCAULIFF	3432		ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	PART TIME	6100	MCAULIFF	3480		SCIENCE STORE	050	PERSONAL S	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	OVERTIME	6100	MCAULIFF	3432		ADMINISTRATION	018	OVERTIME	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	OVERTIME	6100	MCAULIFF	3480		SCIENCE STORE	018	OVERTIME	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	OVERTIME TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	6100	MCAULIFF	3172		REVENUE CENTERS	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	6100	MCAULIFF	3432		ADMINISTRATION	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	6100	MCAULIFF	3480		SCIENCE STORE	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	6100	MCAULIFF	3481		DONATIONS	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	6100	MCAULIFF	7518		UNEMPLOYMENT CON	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	6100	MCAULIFF	7999		DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS	9998	ERP GRAN	9788		ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	BENEFITS TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	CONSULTA	6100	MCAULIFF	3172		REVENUE CENTERS	046	CONSULTAN	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	CONSULTA	6100	MCAULIFF	3432		ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	CONSULTA	6100	MCAULIFF	3480		SCIENCE STORE	046	CONSULTAN	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	CONSULTA	6100	MCAULIFF	3481		DONATIONS	046	CONSULTAN	0	0	0%	0	0	0%		0	0		
2018		010	61	MCAULIF	061	MCAUL	CONSULTANTS TOTALS					CATEGORY TOTALS			0	0	0%	0	0	0%		0	0		



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM			NAME	UNIT	NAME			NAME	MAY	ACTUAL	prior yr	ACTUAL	vs. estimate	YTD	ACTUAL	vs. estimate	YTD	vs. estimate	YTD	vs. estimate	YTD	vs. estimate
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	027	TRANSFERS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	029	INTRA-AGEN		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	035	SHARED SE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	042	ADDITIONAL		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	044	DEBT SERV		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	047	OWN FORCE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	048	CONTRACTU		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	065	BOARD EXP		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	026	ORGANIZATI		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	027	TRANSFERS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	042	ADDITIONAL		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	106	GOODS FOR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	024	MAINT OTHE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	037	TECHNOLOG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	038	TECHNOLOG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	040	INDIRECT CO		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	041	AUDIT FUND		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	043	DEBT SERV		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	066	EMPLOYEE T		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	070	IN STATE TR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	080	OUT OF STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	061	UNEMPLOYM		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	062	WORKERS C		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	61	MC	ALL	OTHER	6100	MC	ALL	OTHER	6100	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018			61	MC	ALL	OTHER							CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018			61	MC	AGENCY TOTALS										0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018		010	64	BOARD	BENEFITS	16400	BOARD	7999	DEFAULT ACCOUNTING	060	BENEFITS			18,872	21,276	113%	20,390	104%	243,926	297,514	122%	263,556	113%	295,903			
2018		010	64	BOARD	BENEFITS	16458	PLUMBER	8658	UNEMPLOYMENT CON	060	BENEFITS			5,973	5,973	100%	7,630	78%	45,826	29,148	64%	58,537	50%	58,537			
2018		010	64	BOARD	BENEFITS	19998	ERP GRAN	9789	ACTIVITY ACCT AGY-0	060	BENEFITS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018			64	BOARD	BENEFITS TOTALS									0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	64	BOARD	CURRENT	16400	BOARD	0006	UNRESTRICTED INCO	020	CURRENT E			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	64	BOARD	CURRENT	16458	PLUMBER	8658	UNEMPLOYMENT CON	020	CURRENT E			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	64	BOARD	CURRENT	19998	ERP GRAN	9789	ACTIVITY ACCT AGY-0	020	CURRENT E			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018			64	BOARD	CURRENT EXPENSE TOTALS									0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	64	BOARD	ALL OTHER	16458	PLUMBER	8658	UNEMPLOYMENT CON	061	UNEMPLOYM			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	64	BOARD	ALL OTHER	16458	PLUMBER	8658	UNEMPLOYMENT CON	999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018			64	BOARD	ALL OTHER									0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018			64	BOARD	AGENCY TOTALS									0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	66	VETERA	FULL TIME	16600	NH OFFICE	8053	NH OFFICE OF VETER	010	PERSONAL S			18,872	21,276	113%	20,390	104%	243,926	297,514	122%	263,556	113%	295,903			
2018		010	66	VETERA	FULL TIME	16600	NH OFFICE	8053	NH OFFICE OF VETER	011	PERSONAL S			5,973	5,973	100%	7,630	78%	45,826	29,148	64%	58,537	50%	58,537			
2018		010	66	VETERA	FULL TIME	16600	NH OFFICE	8053	NH OFFICE OF VETER	017	FT EMPLOYE			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018			66	VETERA	FULL TIME PERSONNEL TOTALS									24,845	27,250	110%	28,021	97%	289,751	326,698	113%	322,093	101%	354,440			
2018		010	66	VETERA	OVERTIME	16600	NH OFFICE	8053	NH OFFICE OF VETER	018	OVERTIME			3,465	0	0%	96	0%	6,930	0	0%	1,056	0%	1,152			
2018			66	VETERA	OVERTIME TOTALS									3,465	0	0%	96	0%	6,930	0	0%	1,056	0%	1,152			
2018		010	66	VETERA	BENEFITS	16600	NH OFFICE	7999	DEFAULT ACCOUNTING	060	BENEFITS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	66	VETERA	BENEFITS	16600	NH OFFICE	8053	NH OFFICE OF VETER	060	BENEFITS			11,280	8,373	74%	18,133	46%	127,418	146,295	115%	204,823	71%	222,320			
2018		010	66	VETERA	BENEFITS	16600	NH OFFICE	8057	GLOBAL WAR/TERROR	060	BENEFITS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	66	VETERA	BENEFITS	19998	ERP GRAN	9790	ACTIVITY ACCT AGY-0	060	BENEFITS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018			66	VETERA	BENEFITS TOTALS									11,280	8,373	74%	18,133	46%	127,418	146,295	115%	204,823	71%	222,320			
2018		010	66	VETERA	CURRENT	16600	NH OFFICE	0006	UNRESTRICTED INCO	020	CURRENT E			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018		010	66	VETERA	CURRENT	16600	NH OFFICE	2216	VETERAN SERVICES	020	CURRENT E			0	0	0%	570	0%	0	6,836	0%	6,266	109%	6,836			
2018		010	66	VETERA	CURRENT																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18					
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION					
2018		010	7	JUDICIAL	007	JUDIC	FULL TIME	0700	JUDICIAL	11103		ANCILLARY NON-SCO	010	PERSONAL	\$	0	0%	0	0%		0	0%	0					
2018			7	JUDICIAL	007	JUDIC	FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS				13,770	14,127	103%		12,832	110%	155,630	162,663	105%	144,975	112%		156,240
2018		010	7	JUDICIAL	007	JUDIC	PART TIME	0700	JUDICIAL	11092		GUARDIAN AD LITEM	050	PERSONAL	\$	0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	PART TIME	0700	JUDICIAL	11097		JUDICIAL COUNCIL	050	PERSONAL	\$	853	399	47%		846	47%	8,260	5,262	64%	8,192	64%		8,500
2018			7	JUDICIAL	007	JUDIC	PART TIME	TEMP PERSONNEL TOTALS				CATEGORY TOTALS				853	399	47%		846	47%	8,260	5,262	64%	8,192	64%		8,500
2018		010	7	JUDICIAL	007	JUDIC	OVERTIME	0700	JUDICIAL	11097		JUDICIAL COUNCIL	018	OVERTIME		-2	0%	0	0%		0	0%	0					
2018			7	JUDICIAL	007	JUDIC	OVERTIME	TOTALS				CATEGORY TOTALS				-2	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11091		ASSIGNED COUNSEL	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11092		GUARDIAN AD LITEM	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11093		CONTRACT COUNSEL	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11094		PUBLIC DEFENDER P	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11096		NEW HAMPSHIRE LEG	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11097		JUDICIAL COUNCIL	060	BENEFITS		7,832	5,186	66%		7,459	70%	83,091	95,241	115%	79,132	120%		85,397
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11098		CIVIL LEGAL SERVICE	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11099		COURT APPOINTED S	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11101		ABUSE & NEGLECT-N	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	11103		ANCILLARY NON-SCO	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	10700	JUDICIAL	17999		DEFAULT ACCOUNTIN	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	BENEFITS	9998	ERP GRAN	9755		ACTIVITY ACCT AGY-0	060	BENEFITS		0	0%	0	0%		0	0%	0					
2018			7	JUDICIAL	007	JUDIC	BENEFITS	TOTALS				CATEGORY TOTALS				7,832	5,186	66%		7,459	70%	83,091	95,241	115%	79,132	120%		85,397
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11000		UNRESTRICTED INCO	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11091		ASSIGNED COUNSEL	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11092		GUARDIAN AD LITEM	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11093		CONTRACT COUNSEL	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11094		PUBLIC DEFENDER P	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11096		NEW HAMPSHIRE LEG	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11097		JUDICIAL COUNCIL	020	CURRENT E		846	308	36%		761	40%	9,974	9,317	93%	8,976	104%		9,512
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11098		CIVIL LEGAL SERVICE	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11099		COURT APPOINTED S	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11101		ABUSE & NEGLECT-N	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	0700	JUDICIAL	11103		ANCILLARY NON-SCO	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	CURRENT	9998	ERP GRAN	9755		ACTIVITY ACCT AGY-0	020	CURRENT E		0	0%	0	0%		0	0%	0					
2018			7	JUDICIAL	007	JUDIC	CURRENT	EXPENSE TOTALS				CATEGORY TOTALS				846	308	36%		761	40%	9,974	9,317	93%	8,976	104%		9,512
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11091		ASSIGNED COUNSEL	108	PROVIDER F		186,600	137,570	74%		171,953	80%	1,722,922	1,517,511	88%	1,587,678	96%		1,730,000
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11091		ASSIGNED COUNSEL	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11092		GUARDIAN AD LITEM	022	RENTS-LEAS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11092		GUARDIAN AD LITEM	024	MAINT OTHE		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11092		GUARDIAN AD LITEM	027	TRANSFERS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11092		GUARDIAN AD LITEM	108	PROVIDER F		34,578	37,247	108%		40,422	92%	374,094	489,905	131%	437,312	112%		498,050
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11092		GUARDIAN AD LITEM	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11093		CONTRACT COUNSEL	102	CONTRACTS		134,405	197,202	147%		187,460	105%	1,561,448	1,974,817	126%	2,177,812	91%		2,433,540
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11093		CONTRACT COUNSEL	108	PROVIDER F		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11093		CONTRACT COUNSEL	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11094		PUBLIC DEFENDER P	102	CONTRACTS		0	0%	1,765,810	0%		20,127,961	21,189,719	105%	21,189,719	100%		21,189,719	
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11094		PUBLIC DEFENDER P	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11096		NEW HAMPSHIRE LEG	102	CONTRACTS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11096		NEW HAMPSHIRE LEG	108	PROVIDER F		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11096		NEW HAMPSHIRE LEG	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	024	MAINT OTHE		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	026	ORGANIZATI		0	0%	8	0%		0	0%	92	0%		100		
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	027	TRANSFERS		11	0%	18	0%		1,575	267	17%	2,625	10%		2,625	
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	030	EQUIPMENT		0	0%	167	0%		0	0%	1,833	0%		2,000		
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	035	SHARED SER		205	0%	0	0%		2,355	0	0%	0	0%		0	
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	039	TELECOMMUN		0	144	0%	187	77%		0	1,580	0%	2,060	77%		2,247
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	061	UNEMPLOYM		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	064	RET PENSIO		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	066	EMPLOYEE T		0	0%	179	0%		0	0%	1,971	0%		2,150		
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	070	IN STATE TR		0	55	0%	375	15%		383	712	186%	3,447	21%		4,500
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	083	HARDSHIP G		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11097		JUDICIAL COUNCIL	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11098		CIVIL LEGAL SERVICE	102	CONTRACTS		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11098		CIVIL LEGAL SERVICE	108	PROVIDER F		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 OTHER	0700	JUDICIAL	11098		CIVIL LEGAL SERVICE	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11099		COURT APPOINTED S	102	CONTRACTS		0	0%	53,250	0%		639,000	639,000	100%	639,000	100%		639,000	
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11099		COURT APPOINTED S	999	FCLG		0	0%	0	0%		0	0%	0					
2018		010	7	JUDICIAL	007	JUDIC	ALL OTHER	0700	JUDICIAL	11101		ABUSE & NEGLECT-N	108	PROVIDER F		11,504	34,588	301%		15,047	230%	196,247	269,362	137%	256,672	105%		295,000



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18	actual vs.estimate	FY18	APPROPRIATION		
2018						JUDICIAL COUNCIL	DEPT ALL OTHER TOTALS					511,962	566,818	111%	2,499,604	23%	26,882,185	28,520,699	106%	28,702,959	99%	29,378,931		
2018		7	JUDICIAL COUNCIL	DEPARTMENT TOTALS								535,261	586,838	110%	2,521,501	23%	27,139,139	28,793,183	106%	28,944,235	99%	29,638,580		
2018		010	72	BANKING	072	BANK	FULL TIME	7200	BANKING	2046	BANKING	010	PERSONAL \$	75,809	91,378	121%	103,205	89%	992,100	1,118,970	113%	1,350,621	83%	1,471,602
2018		010	72	BANKING	072	BANK	FULL TIME	7200	BANKING	2046	BANKING	011	PERSONAL \$	7,987	8,425	105%	8,512	99%	94,664	101,078	107%	100,897	100%	109,526
2018		010	72	BANKING	072	BANK	FULL TIME	7200	BANKING	2046	BANKING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	010	PERSONAL \$	97,069	98,218	101%	112,714	87%	1,177,066	1,097,533	93%	1,366,778	80%	1,469,539
2018		010	72	BANKING	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	012	PERSONAL \$	10,383	7,695	74%	11,480	67%	82,779	92,340	112%	91,526	101%	100,034
2018		010	72	BANKING	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	013	PERSONAL \$	0	7,127	0%	2,915	244%	0	32,071	0%	32,068	100%	34,983
2018		010	72	BANKING	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS			191,248	212,843	111%	238,827	89%	2,346,609	2,441,992	104%	2,941,890	83%	3,185,684		
2018		010	72	BANKING	072	BANK	PART TIME	7205	CONSUME	2043	CONSUMER CREDIT	050	PERSONAL \$	997	0	0%	3,252	0%	997	15,058	1,510%	3,252	463%	15,560
2018		010	72	BANKING	072	BANK	PART TIME	TEMP PERSONNEL TOTALS	CATEGORY TOTALS			997	0	0%	3,252	0%	997	15,058	1,510%	3,252	463%	15,560		
2018		010	72	BANKING	072	BANK	OVERTIME	7200	BANKING	2046	BANKING	018	OVERTIME	0	833	0%	833	0%	0	430	0%	9,167	5%	10,000
2018		010	72	BANKING	072	BANK	OVERTIME	7205	CONSUME	2043	CONSUMER CREDIT	018	OVERTIME	0	833	0%	833	0%	0	430	0%	9,167	0%	10,000
2018		010	72	BANKING	072	BANK	OVERTIME	TOTALS	CATEGORY TOTALS			0	0	0%	1,667	0%	0	430	0%	18,333	2%	20,000		
2018		010	72	BANKING	072	BANK	BENEFITS	7200	BANKING	2046	BANKING	060	BENEFITS	44,235	31,896	72%	60,476	53%	552,494	625,863	113%	755,338	83%	823,394
2018		010	72	BANKING	072	BANK	BENEFITS	7200	BANKING	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	BENEFITS	7205	CONSUME	2043	CONSUMER CREDIT	060	BENEFITS	56,589	35,407	63%	69,245	51%	673,691	621,952	92%	824,353	75%	889,229
2018		010	72	BANKING	072	BANK	BENEFITS	7210	WORKERS	8587	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	BENEFITS	7215	UNEMPLO	6168	UNEMPLOYMENT CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	BENEFITS	9998	ERP GRAN	9791	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	BENEFITS	TOTALS	CATEGORY TOTALS			100,825	67,303	67%	129,721	52%	1,226,185	1,247,815	102%	1,579,691	79%	1,712,623		
2018		010	72	BANKING	072	BANK	CURRENT	7200	BANKING	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	CURRENT	7200	BANKING	2046	BANKING	020	CURRENT E	2,436	1,899	78%	4,316	44%	14,690	10,783	73%	26,027	41%	30,612
2018		010	72	BANKING	072	BANK	CURRENT	7205	CONSUME	2043	CONSUMER CREDIT	020	CURRENT E	4,463	2,247	50%	6,592	34%	27,852	18,415	66%	41,144	45%	45,783
2018		010	72	BANKING	072	BANK	CURRENT	7210	WORKERS	8587	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	CURRENT	7215	UNEMPLO	6168	UNEMPLOYMENT CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	CURRENT	9998	ERP GRAN	9791	ACTIVITY ACCT AGY-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	CURRENT	EXPENSE TOTALS	CATEGORY TOTALS			6,899	4,146	60%	10,908	38%	42,543	29,199	69%	67,171	43%	76,395		
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	022	RENTS-LEAS	6,834	7,904	116%	7,817	101%	81,902	85,745	105%	93,678	92%	93,803
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	024	MAINT OTHE	0	193	0%	0	0%	0	371	0%	2,125	17%	2,318
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	026	ORGANIZATI	0	2,143	0%	0	0%	25,219	25,719	102%	25,720	100%	25,720
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	027	TRANSFERS	17,263	37,639	0%	37,639	0%	70,837	77,605	110%	154,443	50%	181,882
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	030	EQUIPMENT	0	250	0%	0	0%	0	2,750	0%	0	0%	3,000
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	035	SHARED SER	128	0	0%	0	0%	1,226	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	039	TELECOMMUN	0	371	0%	842	44%	9,000	10,100	112%	10,100	100%	10,100
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	040	INDIRECT CO	0	0	0%	2,167	0%	13,961	15,106	108%	19,500	77%	26,000
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	049	TRANSFER T	0	42	0%	42	0%	441	504	114%	504	100%	504
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	061	UNEMPLOYM	0	8	0%	0	0%	0	0	0%	92	0%	100
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	062	WORKERS C	0	83	0%	0	0%	0	0	0%	917	0%	1,000
2018		010	72	BANKING	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	064	RET PENSIO	5,784	6,705	116%	5,803	116%	67,845	68,823	101%	68,071	101%	74,600
2018		010	72																					



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
		NO		NUM				NAME	UNIT						ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
2018		010	73	PUBLIC	0073	PUBL	CURRENT	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	020	CURRENT E		184	668	363%		378	177%		2,660	3,239	122%		5,469	59%		5,480	
2018		010	73	PUBLIC	0073	PUBL	CURRENT	7300	PUBLIC EN	2067	LABOR RELATIONS-W	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	CURRENT	9998	ERP GRAN	9792	ACTIVITY ACCT AGY	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018			73	PUBLIC	0073	PUBL	CURRENT	EXPENSE TOTALS				CATEGORY TOTALS				184	668	363%		378	177%		2,660	3,239	122%		5,469	59%		5,480
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	022	RENTS-LEAS		0	197	0%		3,582	5%		37,426	39,780	106%		42,985	93%		42,985	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	027	TRANSFERS		0	1	0%		117	1%		94	1,267	1,349%		1,400	90%		1,400	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	030	EQUIPMENT		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	035	SHARED SE		0	0	0%		0	0%		616	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	039	TELECOMMU		165	166	101%		172	97%		3,170	3,137	99%		3,296	95%		3,296	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	065	BOARD EXP		0	0	0%		113	0%		0	0	0%		1,238	0%		1,350	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	070	IN STATE TR		197	229	0%		229	0%		1,138	275	24%		1,322	21%		1,600	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	080	OUT OF STA		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	099	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	73	PUBLIC	0073	PUBL	ALL OTHER	7300	PUBLIC EN	2067	LABOR RELATIONS-W	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018			73	PUBLIC	0073	PUBL	ALL OTHER	CATEGORY TOTALS								362	364	101%		4,212	9%		42,444	44,458	105%		50,241	88%		50,631
2018			73	PUBLIC	0073	PUBL	AGENCY TOTALS									30,571	25,654	84%		35,523	72%		398,330	402,602	101%		418,777	96%		449,924
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7430	NURSES R	7430	BOARD OF NURSING	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7430	NURSES R	7430	BOARD OF NURSING	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7430	NURSES R	7431	NURSING ASSISTANT	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7430	NURSES R	7431	NURSING ASSISTANT	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7430	NURSES R	7432	NURSING ASSISTANT	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	011	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	012	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	013	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	014	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	015	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	016	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	019	HOLIDAY PA		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	059	TEMP FULL T		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMISS	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMISS	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMISS	059	TEMP FULL T		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7445	COSMETO	7445	COSMETOLOGY - BAR	010	PERSONAL S		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	74	HHS: ADI	0074	HHS:	FULL TIME	7445	COSMETO	7445	COSMETOLOGY - BAR	017	FT EMPLOYE		0	0	0%		0	0%		0	0	0						



	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		DEPT	NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	74	HHS: AD	074	HHS: BENEFITS	7445	COSMETO	7445	COSMETOLOGY - BAR	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7450	DENTAL B	7450	DENTAL BOARD	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7455	ELECTRO	7455	ELECTROLYSIS BOAR	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7460	FUNERAL	7460	FUNERAL DIRECTORS	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7465	NH BD.OF	7465	BD OF MENTAL HEAL	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7475	NATURAO	7475	NATUROPATHIC EXAM	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7480	HEARING	7480	HEARING CARE PROV	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7485	BOARD OF	7485	BOARD OF ACUPUNC	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7493	MASSAGE	7493	MASSAGE THERAPY A	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7495	BD OF LIC	7495	DIETITIANS COUNCIL	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7496	BOARD OF	7963	BOARD OF PSYCHOLG	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7498	WORKERS	8593	WORKERS/UNEMPLO	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	7499	OFFICE OF	5981	NEW CONSOLIDATED	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: BENEFITS	9998	ERP GRAN	9793	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018			74	HHS: AD	074	HHS: BENEFITS TOTALS				CATEGORY TOTALS				0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7405	BOARD OF	7400	BOARD OF MEDICINE	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7430	NURSES F	7430	BOARD OF NURSING	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7430	NURSES F	7431	NURSING ASSISTANT	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7430	NURSES F	7432	NURSING ASSISTANT	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7435	PHARMAC	3331	PRESCRIPTION DRUG	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7435	PHARMAC	7435	PHARMACY COMMISS	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7440	CHIOPRA	7440	CHIROPRACTIC EXAM	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7445	COSMETO	7445	COSMETOLOGY - BAR	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7450	DENTAL B	7450	DENTAL BOARD	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7460	FUNERAL	7460	FUNERAL DIRECTORS	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7465	NH BD.OF	7465	BD OF MENTAL HEAL	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7496	BOARD OF	7963	BOARD OF PSYCHOLG	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CONSULTA	7499	OFFICE OF	5981	NEW CONSOLIDATED	046	CONSULTAN		0	0.0%		0.0%	0	0.0%		0.0%	0
2018			74	HHS: AD	074	HHS: CONSULTANTS TOTALS				CATEGORY TOTALS				0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7400	BOARD OF	0007	UNRESTRICTED INCO	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7405	BOARD OF	7400	BOARD OF MEDICINE	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7410	BOARD OF	7410	BOARD OF OPTOMET	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7415	REGISTRA	7415	REGISTRATION IN POI	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7420	NURSING	7420	NURSING HOME EXAM	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7430	NURSES F	7430	BOARD OF NURSING	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7430	NURSES F	7431	NURSING ASSISTANT	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7430	NURSES F	7432	NURSING ASSISTANT	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7435	PHARMAC	3331	PRESCRIPTION DRUG	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7435	PHARMAC	7435	PHARMACY COMMISS	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7435	PHARMAC	7436	PHARMACY COMM EX	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7440	CHIOPRA	7440	CHIROPRACTIC EXAM	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7445	COSMETO	7445	COSMETOLOGY - BAR	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7450	DENTAL B	7450	DENTAL BOARD	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7455	ELECTRO	7455	ELECTROLYSIS BOAR	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7460	FUNERAL	7460	FUNERAL DIRECTORS	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7465	NH BD.OF	7465	BD OF MENTAL HEAL	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7475	NATURAO	7475	NATUROPATHIC EXAM	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7480	HEARING	7480	HEARING CARE PROV	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7485	BOARD OF	7485	BOARD OF ACUPUNC	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7491	ADVISORY	6049	ADVISORY BOARD OF	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7493	MASSAGE	7493	MASSAGE THERAPY A	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7495	BD OF LIC	7495	DIETITIANS COUNCIL	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7496	BOARD OF	7963	BOARD OF PSYCHOLG	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7498	WORKERS	8593	WORKERS/UNEMPLO	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	7499	OFFICE OF	5981	NEW CONSOLIDATED	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: CURRENT	9998	ERP GRAN	9793	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0.0%		0.0%	0	0.0%		0.0%	0
2018			74	HHS: AD	074	HHS: CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	022	RENTS-LEAS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	026	ORGANIZATI		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	027	TRANSFERS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	028	TRANSFERS		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	030	EQUIPMENT		0	0.0%		0.0%	0	0.0%		0.0%	0
2018		010	74	HHS: AD	074																	



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7420	NURSING	7420	NURSING HOME EXAM	028	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7420	NURSING	7420	NURSING HOME EXAM	039	TELECOMMUN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7420	NURSING	7420	NURSING HOME EXAM	049	TRANSFER T	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7420	NURSING	7420	NURSING HOME EXAM	070	IN STATE TR	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7420	NURSING	7420	NURSING HOME EXAM	080	OUT OF STA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7420	NURSING	7420	NURSING HOME EXAM	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	022	RENTS-LEAS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	026	ORGANIZATI	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	027	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	028	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	039	TELECOMMUN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	049	TRANSFER T	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	070	IN STATE TR	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	080	OUT OF STA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	022	RENTS-LEAS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	024	MAINT OTHE	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	026	ORGANIZATI	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	027	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	028	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	039	TELECOMMUN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	049	TRANSFER T	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	061	UNEMPLOYM	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	062	WORKERS C	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	070	IN STATE TR	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	080	OUT OF STA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	022	RENTS-LEAS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	024	MAINT OTHE	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	027	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	028	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	029	INTRA-AGEN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	039	TELECOMMUN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	042	ADDITIONAL	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	049	TRANSFER T	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	070	IN STATE TR	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	080	OUT OF STA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	022	RENTS-LEAS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	027	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	029	INTRA-AGEN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	070	IN STATE TR	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	080	OUT OF STA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7430	NURSES F	7432	NURSING ASSISTANT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	021	FOOD INSTIT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	022	RENTS-LEAS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	023	HEAT ELECT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	024	MAINT OTHE	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	025	STATE OWN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	026	ORGANIZATI	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	027	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	028	TRANSFERS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	029	INTRA-AGEN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	031	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	032	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	033	LAND ACQUI	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	034	CAPITAL PRY	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	036	OPEN CLASS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	037	TECHNOLOG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	038	TECHNOLOG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	039	TELECOMMUN	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	040	INDIRECT CO	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	041	AUDIT FUND	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	042	ADDITIONAL	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	043	DEBT SERVI	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331	PRESCRIPTION DRUG	044	DEBT SERVI	0	0	0%								



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	077	BUILDING A	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	078	CAT AID EDU	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	079	GRANTS AD	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	081	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	082	EDUCATION	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	083	HARDSHIP G	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	084	UNIVERSITY	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	086	ADEQUATE	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	100	PRESCRIPTI	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	101	MEDICAL PA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	103	CONTRACTS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	104	CERTIFICAT	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	105	REGULATOR	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	106	GOODS FOR	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	107	SCHOLARSH	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	108	PROVIDER P	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	200	BUILDING US	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	201	SHERIFF CU	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	202	RELOCATION	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	3331		PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	026	ORGANIZATI	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	029	INTRA-AGEN	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	531	IMPAIRED P	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7435	PHARMAC	7435		PHARMACY COMMISS	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	026	ORGANIZATI	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7440	CHIROPRA	7440		CHIROPRACTIC EXAM	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	024	MAINT OTHE	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	026	ORGANIZATI	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	061	UNEMPLOYM	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7445	COSMETO	7445		COSMETOLOGY - BAF	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	026	ORGANIZATI	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	531	IMPAIRED P	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7450	DENTAL B	7450		DENTAL BOARD	999	FCLG	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7455	ELECTRO	7455		ELECTROLYSIS BOAR	022	RENTS-LEAS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7455	ELECTRO	7455		ELECTROLYSIS BOAR	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7455	ELECTRO	7455		ELECTROLYSIS BOAR	028	TRANSFERS	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7455	ELECTRO	7455		ELECTROLYSIS BOAR	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7455	ELECTRO	7455		ELECTROLYSIS BOAR	049	TRANSFER T	0	0	0%	0	0	0	0%	0	0
2018																						



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7470	OPHTHALM	7470	OPHTHALMIC DISPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7475	NATUROA	7475	NATUROPATHIC EXAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7480	HEARING	7480	HEARING CARE PROV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7485	BOARD OF	7485	BOARD OF ACUPUNC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
	NO			NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	74	HHS: AD	074	HHS: ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			74	HHS: AD	074	HHS: ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018			74	HHS: AD	074	HHS: AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	5068	NON GAME SUPPORT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTOR	010	PERSONAL S	35,477	34,988	99%	36,122	97%	422,036	413,308	98%	429,713	96%	465,835
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTOR	011	PERSONAL S	8,382	8,382	100%	8,478	99%	99,347	100,580	101%	100,484	100%	108,962
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	2128	LANDOWNER RELAT	010	PERSONAL S	2,446	0	0%	0	0%	29,368	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	2128	LANDOWNER RELAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	5447	SALARY ADJUSTME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2110	BUSINESS MANAGEM	010	PERSONAL S	17,373	17,373	100%	17,686	98%	207,385	211,476	102%	211,124	100%	228,810
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2110	BUSINESS MANAGEM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	010	PERSONAL S	6,623	6,747	102%	8,870	76%	79,380	81,228	102%	106,314	76%	115,183
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2118	LICENSING	010	PERSONAL S	13,577	13,688	101%	13,861	99%	162,759	166,352	102%	166,169	100%	180,030
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2118	LICENSING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	010	PERSONAL S	3,570	3,716	104%	3,635	102%	42,307	42,987	102%	43,078	100%	46,713
2018		020	75	FISH AN	075	FISH / FULL TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2120	PUBLIC INFORMATION	010	PERSONAL S	24,855	29,147	117%	26,953	108%	386,538	414,032	107%	419,168	99%	456,907
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2120	PUBLIC INFORMATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2121	HUNTER EDUCATION	010	PERSONAL S	16,785	17,066	102%	17,357	98%	199,606	206,632	104%	206,406	100%	223,763
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2121	HUNTER EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2122	AQUATIC RESOURCE	010	PERSONAL S	11,088	11,567	104%	11,504	101%	130,911	135,631	104%	135,828	100%	147,332
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2122	AQUATIC RESOURCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	010	PERSONAL S	8,660	4,716	54%	4,915	96%	102,201	59,867	59%	58,005	103%	62,808
2018		020	75	FISH AN	075	FISH / FULL TIME	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2125	NON-GAME SPECIES	010	PERSONAL S	43,449	29,832	69%	34,054	88%	519,271	365,016	70%	406,982	90%	441,363
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2125	NON-GAME SPECIES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2139	CONSERVATION LICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2139	CONSERVATION LICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2139	CONSERVATION LICE	059	TEMP FULL T	0	3,282	0%	6,968	47%	0	59,773	0%	76,648	78%	83,616
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2150	WILDLIFE PROGRAM	010	PERSONAL S	76,843	77,163	100%	78,761	98%	917,056	930,458	101%	939,944	99%	1,018,400
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2150	WILDLIFE PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2155	WILDLIFE HABITAT	CC010	PERSONAL S	3,347	3,491	104%	3,519	99%	39,663	41,886	106%	41,707	100%	45,377
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2155	WILDLIFE HABITAT	CC017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2158	GAME MANAGEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2200	WILDLIFE DAMAGE AB	010	PERSONAL S	4,716	4,716	100%	4,769	99%	57,395	58,092	101%	58,039	100%	62,808
2018		020	75	FISH AN	075	FISH / FULL TIME	7515	WILDLIFE	2200	WILDLIFE DAMAGE AB	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2127	FISHERIES HABITAT	M010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2127	FISHERIES HABITAT	M017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2130	INLAND FISHERIES MA	010	PERSONAL S	40,622	45,894	113%	48,940	94%	495,491	557,213	112%	596,961	93%	645,966
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2130	INLAND FISHERIES MA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	010	PERSONAL S	89,471	88,916	99%	95,486	93%	1,017,441	1,150,505	113%	1,085,851	106%	1,181,821
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2132	HATCHERIES	019	HOLIDAY PA	0	0	0%	1,000	0%	8,869	8,265	93%	10,550	78%	12,000
2018		020	75	FISH AN	075	FISH / FULL TIME	7520	INLAND FK	2166	BROOD ATLANTIC SA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7525	LAW ENFC	1183	OHRV EDUCATION- TR	010	PERSONAL S	9,007	9,109	101%	9,122	100%	108,221	104,555	97%	109,599	95%	118,681
2018		020	75	FISH AN	075	FISH / FULL TIME	7525	LAW ENFC	1183	OHRV EDUCATION- TR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH / FULL TIME	7525	LAW ENFC	1183	OHRV EDUCATION- TR	019	HOLIDAY PA	0	0	0%	4,167	0%	37,779	37,153				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM										ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN	075	FISH	PART TIME	7520	INLAND FK	2130	INLAND FISHERIES MA	050	PERSONAL	\$	510	0	0%	1,029	0%	3,684	9,352	254%	7,427	126%	10,000
2018		020	75	FISH AN	075	FISH	PART TIME	7520	INLAND FK	2132	HATCHERIES	050	PERSONAL	\$	826	11,667	1,413%	5,665	206%	6,751	20,592	305%	46,299	44%	69,000
2018		020	75	FISH AN	075	FISH	PART TIME	7520	INLAND FK	2166	BROOD ATLANTIC SA	050	PERSONAL	\$	0	0	0%	504	0%	16,901	4,537	27%	5,822	78%	6,050
2018		020	75	FISH AN	075	FISH	PART TIME	7525	LAW ENFC	1183	OHRV EDUCATION- TR	050	PERSONAL	\$	3,183	2,923	92%	4,729	62%	26,143	34,838	133%	38,843	90%	80,000
2018		020	75	FISH AN	075	FISH	PART TIME	7525	LAW ENFC	1185	DEPUTY CO PROGRA	050	PERSONAL	\$	263	182	69%	1,008	18%	4,857	16,643	25%	18,643	25%	20,000
2018		020	75	FISH AN	075	FISH	PART TIME	7525	LAW ENFC	2112	SEARCH - RESCUE	050	PERSONAL	\$	217	242	112%	310	78%	3,555	3,176	89%	5,081	63%	5,500
2018		020	75	FISH AN	075	FISH	PART TIME	7525	LAW ENFC	7887	CONSERVATION LAW	050	PERSONAL	\$	0	1,000	0%	2,083	48%	19,085	13,735	72%	24,801	55%	25,000
2018		020	75	FISH AN	075	FISH	PART TIME	7530	MARINE R	2288	MARINE FISHERIES M	050	PERSONAL	\$	3,544	7,763	219%	3,895	199%	87,840	89,121	101%	96,521	92%	105,000
2018		020	75	FISH AN	075	FISH	PART TIME	7530	MARINE R	2289	ESTUARINE RESERVE	050	PERSONAL	\$	5,697	4,883	86%	6,069	80%	63,789	59,438	93%	67,965	87%	74,866
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2116	FACILITY CONSTRUCT	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC B	050	PERSONAL	\$	9,536	8,228	86%	9,673	85%	44,754	51,077	114%	45,395	113%	55,000
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - CC	050	PERSONAL	\$	0	0	0%	0	0%						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		020	75	FISH AN	075	FISH	CONSULTA	7505	ADMINSTR	2111	046	OHRV REGISTRATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7510	PUBLIC IN	2120	046	PUBLIC INFORMATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7510	PUBLIC IN	2121	046	HUNTER EDUCATION	0	0	0%	3,100	27%	137,875	37,200	27%	30,320	123%	37,200
2018		020	75	FISH AN	075	FISH	CONSULTA	7510	PUBLIC IN	2122	046	AQUATIC RESOURCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	2125	046	NON-GAME SPECIES	1,800	1,800	100%	2,502	72%	13,240	12,640	95%	18,400	69%	18,400
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	2150	046	WILDLIFE PROGRAM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	2155	046	WILDLIFE HABITAT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	2156	046	COOPERATIVE HABIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	5068	046	NON GAME SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	5318	046	CO-OP COTTONTAIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7515	WILDLIFE	5319	046	CO-OP CONNECTIVIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7520	INLAND FK	2132	046	HATCHERIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7530	MARINE R	2288	046	MARINE FISHERIES M	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CONSULTA	7535	FACILITIES	2117	046	STATEWIDE PUBLIC B	0	22,433	0%	6,988	321%	36,368	72,684	200%	76,068	96%	83,857
2018			75	FISH AN	075	FISH	CONSULTANTS TOTALS					CATEGORY TOTALS	1,800	24,233	1,346%	12,590	192%	187,483	122,524	65%	124,788	98%	139,457
2018		010	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	1220	020	BEAR DAMAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	5447	020	SALARY ADJUSTMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	5448	020	BENEFIT ADJUSTMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	75	FISH AN	075	FISH	CURRENT	9998	ERP GRAN	9794	020	ACTIVITY ACCT AGY-0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	0007	020	UNRESTRICTED INCO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	1171	020	OFFICE OF DIRECTOR	832	220	26%	888	25%	2,910	2,471	85%	3,104	80%	3,500
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2113	020	GIFTS - DONATIONS A	1,000	475	48%	619	77%	15,332	5,109	33%	9,490	54%	10,000
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2114	020	WILDLIFE LEGACY INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2128	020	LANDOWNER RELATI	38	31	81%	94	33%	1,580	2,088	132%	3,906	53%	4,000
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2142	020	WILD TURKEY MANAG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2151	020	WATERFOWL CONSEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2159	020	MOOSE MANAGEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2162	020	RESOURCE DATA - GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2170	020	ILLEGAL TAKE/POSS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	2179	020	BLACK BEAR MANAG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	5415	020	CONSERVATION LAW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	5417	020	WILDLIFE DAMAGE AE	0	0	0%	340	0%	0	0	0%	3,743	0%	4,084
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	7888	020	FISH & GAME COMMIS	99	106	107%	182	58%	1,151	860	75%	2,113	41%	2,500
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	7998	020	DEFAULT ACCOUNTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	7999	020	DEFAULT ACCOUNTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	8049	020	WILDLIFE HERITAGE	613	9,557	1,558%	1,029	929%	28,519	64,379	226%	47,852	135%	82,640
2018		020	75	FISH AN	075	FISH	CURRENT	7500	FISH AND	8707	020	BLANDINGS TURTLE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7505	ADMINSTR	2108	020	PUBLICATION/SPECIA	328	113	34%	540	21%	9,011	7,733	86%	14,829	52%	15,000
2018		020	75	FISH AN	075	FISH	CURRENT	7505	ADMINSTR	2110	020	BUSINESS MANAGEM	4,809	564	12%	4,744	12%	18,140	15,837	87%	17,896	88%	23,500
2018		020	75	FISH AN	075	FISH	CURRENT	7505	ADMINSTR	2111	020	OHRV REGISTRATION	1,687	3,143	186%	1,926	163%	66,598	13,825	21%	76,045	18%	80,000
2018		020	75	FISH AN	075	FISH	CURRENT	7505	ADMINSTR	2118	020	LICENSING	856	1,358	159%	1,237	110%	15,705	13,393	85%	22,685	59%	27,000
2018		020	75	FISH AN	075	FISH	CURRENT	7505	ADMINSTR	2119	020	FLEET MANAGEMENT	8,097	16,700	206%	10,440	160%	180,513	213,730	118%	232,744	92%	284,083
2018		020	75	FISH AN	075	FISH	CURRENT	7510	PUBLIC IN	2120	020	PUBLIC INFORMATION	913	-422	-46%	1,133	-37%	7,839	9,480	121%	9,730	97%	14,700
2018		020	75	FISH AN	075	FISH	CURRENT	7510	PUBLIC IN	2121	020	HUNTER EDUCATION	9,955	21,490	216%	7,753	277%	57,651	61,116	106%	44,903	136%	70,635
2018		020	75	FISH AN	075	FISH	CURRENT	7510	PUBLIC IN	2122	020	AQUATIC RESOURCE	4,109	7,477	182%	5,352	140%	21,640	21,510	113%	28,188	87%	36,509
2018		020	75	FISH AN	075	FISH	CURRENT	7510	PUBLIC IN	2124	020	WILDLIFE CONSERVA	662	0	0%	288	0%	3,257	430	13%	1,419	30%	2,000
2018		020	75	FISH AN	075	FISH	CURRENT	7510	PUBLIC IN	2126	020	RECRUITMENT AND R	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	1132	020	WETLAND RESERVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2125	020	NON-GAME SPECIES	5,473	2,334	43%	8,142	29%	17,517	17,513	100%	26,057	67%	28,416
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2139	020	CONSERVATION LICE	132	145	110%	104	139%	8,426	3,682	44%	6,670	55%	7,979
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2150	020	WILDLIFE PROGRAM	164	620	377%	212	292%	7,356	6,369	87%	9,489	67%	13,000
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2153	020	PHEASANT MANAGEM	0	0	0%	11,250	0%	134,996	134,999	100%	135,000	100%	135,000
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2155	020	WILDLIFE HABITAT CO	0	0	0%	83	0%	24	35	147%	1,000	3%	1,000
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2156	020	COOPERATIVE HABIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2158	020	GAME MANAGEMENT	4,427	1,351	31%	5,667	24%	50,254	63,614	127%	64,330	99%	69,702
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2200	020	WILDLIFE DAMAGE AE	1,999	0	0%	2,096	0%	2,068	674	33%	2,168	31%	5,000
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	2949	020	BLANDINGS TURTLE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	5068	020	NON GAME SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	5318	020	CO-OP COTTONTAIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7515	WILDLIFE	5319	020	CO-OP CONNECTIVIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7520	INLAND FK	2127	020	FISHERIES HABITAT M	0	0	0%	9,583	0%	127,840	100,791	79%	114,982	88%	115,000
2018		020	75	FISH AN	075	FISH	CURRENT	7520	INLAND FK	2130	020	INLAND FISHERIES M	886	974	110%	982	99%	7,688	7,461	97%	8,518	88%	9,000
2018		020	75	FISH AN	075	FISH	CURRENT	7520	INLAND FK	2131	020	SALE OF FISH FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	CURRENT	7520	INLAND FK	2132	020	HATCHERIES	38,575	38,438	100%	48,227	80%	323,195	342,440	106%	404,060	85%	483,898
2018		020	75	FISH AN	075	FISH	CURRENT	7520	INLAND FK	2166	020	BROOD ATLANTIC SA	800	0	0%	19,983	20%	0	3,978	20%	9,806	41%	11,098
2018		020	75	FISH AN	075	FISH	CURRENT	7525	LAW ENFC	1183	020	OHRV EDUCATION- TR											



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	999	FCLG		0	0	0%	0	0%		0	0		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	030	EQUIPMENT		0	0	0%	2,500	0%	1,875	19,876	1,060%	30,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	048	CONTRACTU		0	0	0%	4,865	0%		53,513	0%	58,378	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	080	OUT OF STA		0	0	0%	258	0%	1,107	2,842	39%	3,100	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY INI	217	INTER-AGEN		0	0	0%	1,083	0%		11,917	0%	13,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY INI	308	LANDOWNE		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY INI	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	025	STATE OWN		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	041	AUDIT FUND		0	0	0%	3	0%		32	0%	35	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	064	RET PENSIO		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	219	SALARY ADJ		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	220	BENEFIT AD		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	308	LANDOWNE		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	999	FCLG	425	0	0	0%	422	0%	3,200	4,059	127%	6,010	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2151	WATERFOWL CONSE	075	GRANTS SU		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - GI	027	TRANSFERS		0	0	0%	72,264	0%	444,097	537,768	121%	867,167	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - GI	029	INTRA-AGEN		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - GI	035	SHARED SE		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - GI	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	5417	WILDLIFE DAMAGE A	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	219	SALARY ADJ		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTMEN	220	BENEFIT AD		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTMEN	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7888	FISH & GAME COMMIS	070	IN STATE TR	671	435	65%	1,113	39%	4,676	3,555	76%	10,500		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7888	FISH & GAME COMMIS	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7888	FISH & GAME COMMIS	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	701	OPERATING		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	702	TRANSFERS		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	703	OPERATING		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	704	INCREASE IN		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	705	DECREASE I		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	707	CAPITAL LEA		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	708	PROCEEDS		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	709	PROCEEDS		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	710	PMTS TO RE		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	711	ISSUANCE C		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	712	REPAYMENT		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	713	TRANSFERS		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	023	HEAT ELECT		0	0	0%	208	0%	0	346	15%	2,500	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	027	TRANSFERS		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	030	EQUIPMENT	12,712	0	0	0%	12,654	0%	17,312	1,044	6%	31,234	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	040	INDIRECT CO		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	043	DEBT SERV		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	047	OWN FORCE		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	048	CONTRACTU	800	0	0	0%	19,779	0%	2,297	662	29%	58,622	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	049	TRANSFER T		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	069	PROMOTION		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	070	IN STATE TR		0	0	0%	141	0%	1,692	1,551	109%	1,692	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	073	GRANTS NO		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	308	LANDOWNE		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8049	WILDLIFE HERITAGE	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8707	BLANDINGS TURTLE	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8707	BLANDINGS TURTLE	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8707	BLANDINGS TURTLE	304	RESEARCH /		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7500	FISH AND	8707	BLANDINGS TURTLE	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2108	PUBLICATION/SPECIA	069	PROMOTION	1,500	5,818	388%	1,783	326%	28,195	29,234	104%	33,514	87%	35,327
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2108	PUBLICATION/SPECIA	999	FCLG		0	0	0%	0	0%		0	0%	0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEM	022	RENTS-LEAS	312	127	41%	342	37%	3,744	2,309	62%	4,100	56%	4,410
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2110	BUSINESS MANAGEM	025	STATE OWN		0	0	0%	0	0%		0	0%	0	
2018		020	75																					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	023	HEAT ELECT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	025	STATE OWN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	030	EQUIPMENT		0	0	0%	9,264	0%	5,429	50,232	925%	18,007	279%	111,163
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	039	TELECOMMUN		0	23	93%	233	26	110%	300	85%	300		300
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	041	AUDIT FUND		0	0	0%	3	0%	0	0	0%	37	0%	40
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	070	IN STATE TR	24,960	26,561	106%	25,654	104%	262,112	235,844	90%	269,401	88%	335,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	022	RENTS-LEAS	118	95	81%	137	69%	1,300	929	71%	1,508	62%	1,618	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	025	STATE OWN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	030	EQUIPMENT	439	1,800	410%	220	818%	7,606	3,749	49%	3,812	98%	4,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	039	TELECOMMUN		0	307	0%	283	108%	3,167	3,358	106%	3,375	99%	3,400
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	041	AUDIT FUND		0	0	0%	7	0%	0	0	0%	81	0%	88
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	069	PROMOTION	9,968	13,509	136%	10,666	127%	101,106	96,733	96%	108,186	89%	139,612	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	070	IN STATE TR		0	0	0%	8	0%	44	57	131%	100	57%	100
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	080	OUT OF STA		0	225	0%	250	90%	1,077	2,184	203%	3,000	73%	3,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	219	SALARY ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	220	BENEFIT ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2120	PUBLIC INFORMATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	021	FOOD INSTIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	022	RENTS-LEAS	159	100	63%	187	53%	1,095	1,095	100%	1,288	85%	1,380	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	023	HEAT ELECT	121	847	699%	168	506%	3,595	4,454	124%	4,973	90%	5,500	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	025	STATE OWN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	026	ORGANIZATI		0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	030	EQUIPMENT		0	0	0%	583	0%	7,281	4,520	62%	5,895	77%	7,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	039	TELECOMMUN		0	64	0%	83	77%	637	703	110%	852	82%	1,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	041	AUDIT FUND		0	0	0%	42	0%	0	0	0%	460	0%	502
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	047	OWN FORCE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	068	REMUNERAT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	070	IN STATE TR	167	423	253%	313	135%	1,892	3,065	162%	3,547	86%	4,500	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	080	OUT OF STA		0	827	0%	583	142%	1,124	1,794	160%	7,000	26%	7,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	102	CONTRACTS		0	0	0%	833	0%	1,442	10,000	0%	10,000	0%	10,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	103	CONTRACTS	308	308	100%	379	81%	3,328	3,083	93%	4,093	75%	4,472	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	220	BENEFIT ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2121	HUNTER EDUCATION	GAP	GAAP EXPEN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	022	RENTS-LEAS	119	60	50%	100	60%	774	655	85%	650	101%	700	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	025	STATE OWN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	030	EQUIPMENT		0	0	0%	125	0%	1,013	1,481	146%	1,014	146%	1,500
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	039	TELECOMMUN		0	134	0%	125	107%	1,219	1,471	121%	1,245	118%	1,500
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	041	AUDIT FUND		0	0	0%	20	0%	0	0	0%	225	0%	245
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	070	IN STATE TR	125	143	114%	113	126%	1,676	1,870	112%	1,517	123%	2,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	080	OUT OF STA		0	1,266	0%	208	608%	1,462	1,816	124%	2,500	73%	2,500
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2122	AQUATIC RESOURCE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	041	AUDIT FUND		0	0	0%	1	0%	0	0	0%	15	0%	16
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	219	SALARY ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	220	BENEFIT ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	304	RESEARCH /		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2126	RECRUITMENT AND R	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7510	PUBLIC IN	2126	RECRUITMENT AND R	069	PROMOTION		0	0	0%	0	0%	0	0				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2150		WILDLIFE PROGRAM	070	IN STATE TR	0	205	0%	83	246%	0	410	0%	917	45%	1,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2150		WILDLIFE PROGRAM	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2150		WILDLIFE PROGRAM	080	OUT OF STA	0	0	0%	250	0%	1,940	0	0%	3,000	0%	3,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2150		WILDLIFE PROGRAM	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2150		WILDLIFE PROGRAM	304	RESEARCH /	25,245	30,960	123%	37,235	83%	114,152	124,648	109%	168,363	74%	168,363
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2150		WILDLIFE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2153		PHEASANT MANAGEN	304	RESEARCH /	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2153		PHEASANT MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC033	LAND ACQUI	910	257,427	28,299%	2,577	9,991%	1,108,200	2,832,301	256%	3,138,898	90%	3,138,907
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC041	AUDIT FUND	0	0	0%	75	0%	0	0	0%	827	0%	902
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC049	TRANSFER T	10,591	10,342	98%	13,607	76%	34,016	34,075	100%	43,702	78%	43,702
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC070	IN STATE TR	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC073	GRANTS NO	0	0	0%	2,500	0%	13,256	27,273	206%	30,000	91%	30,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC080	OUT OF STA	0	0	0%	208	0%	2,000	334	17%	2,500	13%	2,500
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC304	RESEARCH /	753	173	23%	2,544	7%	100,342	261,835	261%	339,139	77%	361,136
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC305	HABITAT AC	3,000	1,600	53%	5,581	29%	42,876	27,460	64%	79,759	34%	103,700
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC307	STATEWIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2155		WILDLIFE HABITAT	CC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2156		COOPERATIVE HABIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2156		COOPERATIVE HABIT	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2156		COOPERATIVE HABIT	304	RESEARCH /	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2156		COOPERATIVE HABIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	026	ORGANIZATI	0	0	0%	604	0%	3,250	3,250	100%	7,250	45%	7,250
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	030	EQUIPMENT	0	0	0%	3,750	0%	12,580	8,418	67%	45,000	19%	45,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	041	AUDIT FUND	0	0	0%	28	0%	0	0	0%	313	0%	341
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	070	IN STATE TR	0	0	0%	125	0%	507	120	24%	1,220	10%	1,500
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	080	OUT OF STA	531	367	69%	687	53%	8,235	8,265	100%	10,644	78%	12,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	247,500	0%	270,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	304	RESEARCH /	0	19,027	0%	58,005	33%	182,464	186,562	102%	595,387	31%	696,062
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	305	HABITAT AC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	306	COOP WATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2158		GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2200		WILDLIFE DAMAGE	AE025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2200		WILDLIFE DAMAGE	AE041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	28	0%	30
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2200		WILDLIFE DAMAGE	AE064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2200		WILDLIFE DAMAGE	AE070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2200		WILDLIFE DAMAGE	AE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2949		BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	170	0%	185
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2949		BLANDINGS TURTLE	304	RESEARCH /	0	0	0%	15,417	0%	0	0	0%	169,583	0%	185,000
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	2949		BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5068		NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5318		CO-OP COTTONTAIL	M022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7515	WILDLIFE	5318		CO-OP COTTONTAIL	M027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	ACTUAL
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	064	RET PENSIO		0	0.0%		0	0%		0	0%		0	0%		0	0%	0
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	070	IN STATE TR		0	10.0%		21.49%			460	60	13%		250	24%		250	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	075	GRANTS SU		0	0.0%		417.00%			5,000	5,000	100%		5,000	100%		5,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	080	OUT OF STA		0	0.0%		292.00%			2,249	2,031	90%		3,500	58%		3,500	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	219	SALARY ADJ		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	220	BENEFIT AD		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2130	INLAND FISHERIES MA	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2131	SALE OF FISH FOOD	030	EQUIPMENT		0	0.0%		333.00%			0	1,297	0%		3,667	35%		4,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2131	SALE OF FISH FOOD	049	TRANSFER T		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2131	SALE OF FISH FOOD	217	INTER-AGEN		0	0.0%		17.00%			0	0	0%		183	0%		200	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2131	SALE OF FISH FOOD	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	022	RENTS-LEAS		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	023	HEAT ELECT	22,867	22,915	100%		24,223	95%	239,121	253,440	106%		253,301	100%		270,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	025	STATE OWN		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	027	TRANSFERS		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	030	EQUIPMENT		0	510.0%		3,750	14%	477	24,825	5,200%		3,581	693%		45,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	039	TELECOMMUN		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	040	INDIRECT CO		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	041	AUDIT FUND		0	0.0%		102.00%			0	0	0%		1,126	0%		1,228	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	047	OWN FORCE	936	3,651	390%		1,027	356%	14,814	17,993	121%		16,247	111%		21,184		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	048	CONTRACTU	249	2,790	1,121%		251	1,111%	24,897	15,333	62%		25,100	61%		25,100		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	064	RET PENSIO		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	070	IN STATE TR		0	0.0%		4.00%			8	0	0%		50	0%		50	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	075	GRANTS SU		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	080	OUT OF STA		0	0.0%		100.00%			414	709	171%		1,200	59%		1,200	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	103	CONTRACTS	33	45	136%		55.81%		6,506	7,152	110%		10,908	66%		12,536		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	219	SALARY ADJ		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2132	HATCHERIES	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2166	BROOD ATLANTIC SA	030	EQUIPMENT		0	0.0%		250.00%			2,026	2,290	113%		3,000	76%		3,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2166	BROOD ATLANTIC SA	049	TRANSFER T		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2166	BROOD ATLANTIC SA	070	IN STATE TR		0	0.0%		17.00%			0	0	0%		183	0%		200	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2166	BROOD ATLANTIC SA	080	OUT OF STA		0	0.0%		83.00%			0	0	0%		917	0%		1,000	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2166	BROOD ATLANTIC SA	217	INTER-AGEN		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7520	INLAND FK	2166	BROOD ATLANTIC SA	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	022	RENTS-LEAS	42	85	200%		50	170%	548	466	85%		643	72%		742		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	023	HEAT ELECT	172	402	234%		198	203%	436	756	174%		502	151%		2,500		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	025	STATE OWN		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	026	ORGANIZATI		0	0.0%		58.00%			500	0	0%		700	0%		700	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	030	EQUIPMENT		0	375.0%		41,969	1%	103,981	134,578	129%		497,827	27%		503,622		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	039	TELECOMMUN		0	64.0%		83	77%	700	924	132%		1,000	92%		1,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	049	TRANSFER T		0	0.0%		284,133	0%	1,154,983	1,183,976	103%		1,042,546	114%		3,409,592		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	058	FULL TIME T		0	0.0%		4,579	0%	0	0	0%		50,371	0%		54,950		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	064	RET PENSIO		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	070	IN STATE TR	233	696	299%		637	109%	10,017	9,403	94%		27,409	34%		30,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	080	OUT OF STA		0	890.0%		417	214%	700	3,229	461%		2,543	127%		5,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	102	CONTRACTS		0	1,170.0%		5,494	21%	26,560	23,626	89%		55,575	43%		65,933		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	217	INTER-AGEN		0	0.0%		58,333	0%	0	0	0%		641,667	0%		700,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1183	OHRV EDUCATION- TR	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1185	DEPUTY CO PROGRA	070	IN STATE TR		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1185	DEPUTY CO PROGRA	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1186	OPERATION GAME TH	026	ORGANIZATI		0	0.0%		42.00%			200	200	100%		500	40%		500	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1186	OPERATION GAME TH	030	EQUIPMENT		0	0.0%		125.00%			0	0	0%		1,375	0%		1,500	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1186	OPERATION GAME TH	039	TELECOMMUN		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1186	OPERATION GAME TH	080	OUT OF STA		0	510.0%		250	204%	2,425	912	38%		3,000	30%		3,000		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1186	OPERATION GAME TH	999	FCLG		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	1186	OPERATION GAME TH	GAP	GAAP EXPEN		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	2112	SEARCH - RESCUE	030	EQUIPMENT		0	6,168.0%		9,811	63%	55,545	22,041	40%		97,187	23%		117,734		
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	2112	SEARCH - RESCUE	049	TRANSFER T		0	0.0%		0.00%			0	0	0%		0	0%		0	
2018		020	75	FISH AN	075	FISH	ALL OTHER	7525	LAW ENFC	2112	SEARCH - RESCUE	0																	



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	070	IN STATE TR	0	115	0%	21	552%	0	115	0%	229	50%	250
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	072	GRANTS FE	3,361	0	0%	24,686	0%	3,361	24,686	734%	24,686	100%	24,686
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	080	OUT OF STA	0	120	0%	1,000	0%	9,668	11,574	120%	12,000	96%	12,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	102	CONTRACTS	958	0	0%	2,182	0%	3,462	12,750	368%	7,881	162%	21,236
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	103	CONTRACTS	1,463	639	44%	776	82%	6,484	4,023	62%	3,438	117%	4,500
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2289	ESTUARINE RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2352	WHIP FISH MIGRATION	103	CONTRACTS	0	0	0%	6,107	0%	0	0	0%	67,174	0%	73,281
2018		020	75	FISH AN	075	FISH	JALL OTHER	7530	MARINE R	2352	WHIP FISH MIGRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	1022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	1025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	1039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	1041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	1064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	1070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	0222	RENTS-LEAS	125	0	0%	125	0%	1,375	250	18%	1,375	18%	1,500
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	0233	HEAT ELECT	15	162	1,057%	15	1,054%	2,192	1,652	75%	2,200	75%	2,200
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	0236	ORGANIZATI	0	0	0%	63	0%	600	600	100%	750	80%	750
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	0300	EQUIPMENT	0	2,550	0%	833	306%	798	2,550	320%	1,377	185%	10,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	0309	TELECOMMUN	0	93	0%	125	74%	700	1,025	147%	1,500	68%	1,500
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	350	0%	382
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	047	OWN FORCE	56	2,176	3,863%	289	754%	5,496	7,921	144%	28,149	28%	30,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	048	CONTRACTU	4,301	2,385	55%	4,171	57%	38,498	39,970	104%	37,336	107%	40,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	070	IN STATE TR	2,951	3,287	111%	3,915	84%	19,340	17,331	90%	25,662	68%	35,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	080	OUT OF STA	0	0	0%	458	0%	1,885	4,997	265%	5,500	91%	5,500
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	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 AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	103	CONTRACTS	0	0	0%	5,000	0%	0	11,363	0%	55,000	21%	60,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	217	INTER-AGEN	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	307	STATEWIDE	144	9,779	6,801%	150	6,499%	71,095	31,411	44%	74,399	42%	100,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	022	RENTS-LEAS	267	257	96%	322	80%	2,670	2,837	106%	3,223	88%	3,375
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	023	HEAT ELECT	4,720	3,131	66%	5,452	57%	42,377	43,654	103%	48,948	89%	53,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	028	TRANSFERS	2,868	4,978	174%	5,466	91%	27,306	32,293	118%	52,047	62%	64,518
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	030	EQUIPMENT	0	0	0%	500	0%	299	5,462	1,827%	6,000	91%	6,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	039	TELECOMMUN	0	0	0%	108	0%	1,079	1,284	119%	1,300	99%	1,300
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	73	0%	80
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	047	OWN FORCE	417	1,661	399%	732	227%	6,817	4,454	65%	11,983	37%	12,000
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	048	CONTRACTU	588	2,559	435%	497	515%	51,338	39,814	78%	43,372	92%	55,182
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	070	IN STATE TR	54	55	102%	93	58%	458	434	95%	800	54%	800
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7540	WORKERS	6169	UNEMPLOYMENT CON	061	UNEMPLOYM	0	124	0%	42	971%	0	124	0%	46	270%	50
2018		020	75	FISH AN	075	FISH	JALL OTHER	7540	WORKERS	6169	UNEMPLOYMENT CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		020	75	FISH AN	075	FISH	JALL OTHER	7540	WORKERS	8594	WORKERS COMPENS	062	WORKERS C	20,646	19,891	96%	58,026	34%	63,162	227,164	360%	177,514	128%	191,264
2018		020	75	FISH AN	075	FISH	JALL OTHER	7540	WORKERS	8594	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		040	75	FISH AN	075	FISH	JALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		040	75	FISH AN	075	FISH	JALL OTHER	7500	FISH AND	7999</														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	069	PROMOTION	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	070	IN STATE TR	0	0	0%	167	0%	36	228	633%	2,000	11%	2,000
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	080	OUT OF STA	0	752	0%	299	251%	1,937	2,832	146%	3,592	79%	3,592
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	103	CONTRACTS	374	374	100%	327	114%	4,392	3,844	88%	3,845	100%	4,500
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	230	INTERPRETE	0	0	0%	217	0%	0	1,304	0%	2,383	55%	2,600
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	233	LITIGATION	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	76	HUMAN	076	HUMAN	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018			76	HUMAN	076	HUMAN	ALL OTHER				CATEGORY TOTALS			5,204	3,268	63%	6,767	48%	65,593	63,449	97%	78,028	81%	83,819
2018			76	HUMAN	076	HUMAN	AGENCY TOTALS							50,684	69,844	138%	50,124	139%	590,125	534,594	89%	581,310	90%	628,097
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMM	010	PERSONAL	9,393	9,393	105%	9,178	107%	122,396	122,396	101%	118,075	104%	127,253
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMM	011	PERSONAL	17,245	17,245	100%	17,442	99%	204,405	206,941	101%	206,743	100%	224,185
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMM	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMM	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7700	LIQUOR C	8007	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	1021	LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	1027	EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	010	PERSONAL	131,495	135,673	103%	137,720	99%	1,521,469	1,635,003	107%	1,593,487	103%	1,731,729
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	011	PERSONAL	7,695	7,695	100%	10,176	76%	68,858	92,340	134%	91,059	101%	101,235
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	019	HOLIDAY PA	0	0	0%	118	0%	205	318	155%	1,412	23%	1,412
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	8685	FDA-TOBACCO	010	PERSONAL	0	0	0%	0	0%	0	600	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	8685	FDA-TOBACCO	017	FT EMPLOYE	0	0	0%	1,687	0%	298	0	0%	20,241	0%	20,241
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	8685	FDA-TOBACCO	059	TEMP FULL T	3,969	4,146	104%	30,403	14%	46,621	48,646	104%	357,121	14%	387,524
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7705	ENFORCE	9048	ENFORCEMENT DETA	017	FT EMPLOYE	0	0	0%	0	0%	0	1,061	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1022	MANAGEMENT INFOR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTR	010	PERSONAL	63,052	72,596	115%	85,545	85%	690,292	793,752	115%	936,549	85%	1,019,620
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTR	011	PERSONAL	7,695	7,695	100%	13,493	57%	49,867	92,340	185%	87,441	106%	100,934
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTR	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTR	059	TEMP FULL T	0	56,288	0%	8,295	679%	0	56,288	0%	91,243	62%	99,538
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	010	PERSONAL	19,785	26,231	133%	27,095	97%	236,400	297,719	126%	323,748	92%	350,843
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADN	010	PERSONAL	37,036	40,312	109%	45,795	88%	408,074	478,775	117%	504,580	95%	554,453
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADN	011	PERSONAL	7,315	7,695	105%	8,076	95%	84,375	89,946	107%	93,158	97%	101,234
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADN	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		012	77	LIQUOR	077	LIQUOR	FULL TIME	7715	MARKETIN	1025	PURCHASING													



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT						ACTUAL		ACTUAL	prior yr	ESTIMATE	actual vs.estimate	LY	ACTUAL	YTD	actual vs	ESTIMATE	actual	ESTIMATE	actual	ESTIMATE
2018		012	77	LIQUOR	077	LIQUOR	OVERTIME	7715	MARKETIN	1030	STORE OPERATIONS	018	OVERTIME		131,770		154,858	118%											
2018		012	77	LIQUOR	077	LIQUOR	OVERTIME	7715	MARKETIN	1040	WAREHOUSE - TRANS	018	OVERTIME		57		152	268%											
2018			77	LIQUOR	077	LIQUOR	OVERTIME TOTALS				CATEGORY TOTALS				142,999		165,300	116%											
2018		010	77	LIQUOR	077	LIQUOR	BENEFITS	9998	ERP GRAN	9796	ACTIVITY ACCT AGY-D	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	C11010	7700	LIQUOR C1	1010	OFFICE OF THE COMM	060	BENEFITS	11,428		7,143	63%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C1	1730	FORFEITURE FUNDS	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C2	2357	DRE ADMINISTRATION	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C4	4048	CONCORD WAREHOL	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C4	4049	LAW WAREHOUSE	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C4	5078	CRPCP-OT ENFORCM	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C4	7998	DEFAULT ACCOUNTIN	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7700	LIQUOR C4	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1019	NABCA AWARD	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1021	LICENSING	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1027	EDUCATION	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1724	ALCOHOL SAFETY	060	BENEFITS	158		0	0%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1725	HIGHWAY SAFETY GR	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1727	UNDERAGE DRINKING	060	BENEFITS		0		21	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1728	DRUG TASK FORCE	060	BENEFITS	4		504	13,113%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1729	ALCOHOL/TOBACCO	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1854	PIRE	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	1856	NATIONAL LIQUOR LA	060	BENEFITS	409		0	0%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	2326	DRE-HWY SAFETY	060	BENEFITS		0		587	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	2402	TRACE	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	5069	TIP LINE	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	7878	ENFORCEMENT, LICE	060	BENEFITS	79,214		56,846	72%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	8685	FDA-TOBACCO	060	BENEFITS	2,076		1,479	71%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7705	ENFORCE	9048	ENFORCEMENT DETA	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7710	FINANCIAL	1022	MANAGEMENT INFOR	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7710	FINANCIAL	1023	FINANCIAL ADMINIST	060	BENEFITS	39,756		30,444	77%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7710	FINANCIAL	1026	HUMAN RESOURCES	060	BENEFITS	13,190		8,540	65%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7715	MARKETIN	1024	MERCHANDISING-AD	060	BENEFITS	27,572		16,725	61%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7715	MARKETIN	1025	PURCHASING	060	BENEFITS	1,344		955	71%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7715	MARKETIN	1030	STORE OPERATIONS	060	BENEFITS	521,508		359,739	69%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7715	MARKETIN	1031	MERCHANDISING-AD	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7715	MARKETIN	1034	SWEEPSTAKES INCE	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7715	MARKETIN	1040	WAREHOUSE - TRANS	060	BENEFITS	4,646		2,901	62%												
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7720	WORKERS	8595	WORKERS COMPENS	060	BENEFITS		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	BENEFITS	7725	UNEMPLO	6155	UNEMPLOYMENT CON	060	BENEFITS		0		0	0%											
2018			77	LIQUOR	077	LIQUOR	BENEFITS TOTALS				CATEGORY TOTALS				701,304		485,883	69%											
2018		012	77	LIQUOR	077	LIQUOR	CONSULTA	7705	ENFORCE	2326	DRE-HWY SAFETY	046	CONSULTAN		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CONSULTA	7705	ENFORCE	9048	ENFORCEMENT DETA	046	CONSULTAN		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CONSULTA	7715	MARKETIN	1024	MERCHANDISING-AD	046	CONSULTAN		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CONSULTA	7715	MARKETIN	1025	PURCHASING	046	CONSULTAN		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CONSULTA	7715	MARKETIN	1030	STORE OPERATIONS	046	CONSULTAN		0		0	0%											
2018			77	LIQUOR	077	LIQUOR	CONSULTANTS TOTALS				CATEGORY TOTALS				0		0	0%											
2018		010	77	LIQUOR	077	LIQUOR	CURRENT	9998	ERP GRAN	9796	ACTIVITY ACCT AGY-D	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C1	0007	UNRESTRICTED INCO	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C1	1010	OFFICE OF THE COMM	020	CURRENT E	1,290		2,620	203%												
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C1	1730	FORFEITURE FUNDS	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C1	1823	SYNAR	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C2	2357	DRE ADMINISTRATION	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C4	4048	CONCORD WAREHOL	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C4	4049	LAW WAREHOUSE	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C4	5078	CRPCP-OT ENFORCM	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C4	7998	DEFAULT ACCOUNTIN	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C4	7999	DEFAULT ACCOUNTIN	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7700	LIQUOR C8	8886	EXEL WAREHOUSE	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7705	ENFORCE	1019	NABCA AWARD	020	CURRENT E		0		475	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7705	ENFORCE	1021	LICENSING	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7705	ENFORCE	1027	EDUCATION	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7705	ENFORCE	1724	ALCOHOL SAFETY	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7705	ENFORCE	1725	HIGHWAY SAFETY GR	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR	077	LIQUOR	CURRENT	7705	ENFORCE	1727	UNDERAGE DRINKING	020	CURRENT E		0		0	0%											
2018		012	77	LIQUOR																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COMM	048	CONTRACTU		574	4,159	725%		3,467	120%		4,801	26,746	557%	29,017	92%	113,494
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COMM	064	RET PENSIO		0	0	0%		0	0%		0	0	0%	0	0%	0
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COMM	070	IN STATE TR	2,703	146	5%		3,254	44%	9,329	4,398	47%	11,230	39%	12,165		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COMM	080	OUT OF STA		0	0	0%	189	0%	502	2,078	414%	2,268	92%	2,268		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COMM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	030	EQUIPMENT		0	0	0%	269	0%	0	0	0%	2,960	0%	3,229		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	070	IN STATE TR		0	0	0%	75	0%	0	825	0%	825	0%	900		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	080	OUT OF STA		0	0	0%	167	0%	1,406	1,599	114%	2,000	80%	2,000		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRATION	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRATION	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	4048	CONCORD WAREHO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	4049	LAW WAREHOUSE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	5078	CRPCP-OT ENFORCM	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	5078	CRPCP-OT ENFORCM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	7999	DEFAULT ACCOUNTIN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8007	SALARY ADJUSTMEN	219	SALARY ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8007	SALARY ADJUSTMEN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8008	BENEFIT ADJUSTMEN	220	BENEFIT ADJ		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8008	BENEFIT ADJUSTMEN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	107	SCHOLARSH		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	108	PROVIDER P		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	208	FEDERAL FU		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	209	GOVERNOR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	210	BONDING IN		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1019	NABCA AWARD	030	EQUIPMENT		0	0	0%	1,833	0%	0	21,746	0%	20,167	108%	22,000		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1019	NABCA AWARD	040	INDIRECT CO		0	0	0%	8	0%	0	0	0%	92	0%	100		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1019	NABCA AWARD	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1019	NABCA AWARD	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1021	LICENSING	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1021	LICENSING	023	HEAT ELECT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1021	LICENSING	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1021	LICENSING	047	OWN FORCE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1021	LICENSING	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1021	LICENSING	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1027	EDUCATION	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1027	EDUCATION	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1027	EDUCATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	030	EQUIPMENT		0	0	0%	625	0%	0	0	0%	6,875	0%	7,500		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	040	INDIRECT CO		0	0	0%	72	0%	0	795	0%	795	0%	867		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	080	OUT OF STA		0	0	0%	25	0%	0	0	0%	275	0%	300		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1725	HIGHWAY SAFETY GR	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1725	HIGHWAY SAFETY GR	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1725	HIGHWAY SAFETY GR	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1727	UNDERAGE DRINKING	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1727	UNDERAGE DRINKING	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1727	UNDERAGE DRINKING	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1727	UNDERAGE DRINKING	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1727	UNDERAGE DRINKING	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1727	UNDERAGE DRINKING	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1728	DRUG TASK FORCE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1729	ALCOHOL/TOBACCO	030	EQUIPMENT		0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1729	ALCOHOL/TOBACCO	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1729	ALCOHOL/TOBACCO	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1729	ALCOHOL/TOBACCO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1842	PRELIMINARY BREATH	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1842	PRELIMINARY BREATH	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1842	PRELIMINARY BREATH	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCE	1854	PIRE	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		012	77	LIQUOR																							



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	7878	ENFORCEMENT, LIC	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	030	EQUIPMENT	0	0	0%	998	280	0%	11,970	0	11,970	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	039	TELECOMM	0	0	0%	194	0	0%	2,136	0	2,330	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	040	INDIRECT CO	0	0	0%	698	0	0%	7,681	0	8,379	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	041	AUDIT FUND	0	0	0%	450	0	0%	4,949	0	5,399	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	064	RET PENSIO	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	070	IN STATE TR	68	0	0%	432	7,101	0%	45,244	0	71,161	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	080	OUT OF STA	1,221	0	0%	23,743	1,949	0%	37,893	0	63,103	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8880	US DOJ FORFEITURE	030	EQUIPMENT	0	0	0%	1,766	0	0%	19,425	0	21,191	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8880	US DOJ FORFEITURE	070	IN STATE TR	0	0	0%	42	0	0%	458	0	500	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8880	US DOJ FORFEITURE	080	OUT OF STA	366	0	0%	1,067	1,715	0%	5,000	0	5,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	8880	US DOJ FORFEITURE	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	048	CONTRACTU	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	070	IN STATE TR	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	080	OUT OF STA	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7705	ENFORCE	9048	ENFORCEMENT DETA	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	027	TRANSFERS	0	175,332	54%	322,180	1,990,545	2,250,881	113%	3,185,413	71%	3,866,158
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	029	INTRA-AGEN	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	035	SHARED SE	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1022	MANAGEMENT INFOR	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	024	MAINT OTHE	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	030	EQUIPMENT	0	0	0%	500	0	0%	5,500	0	6,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	035	SHARED SE	6,870	0	0%	0	72,525	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	037	TECHNOLOG	0	0	0%	177	0	0%	1,943	0	2,120	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	038	TECHNOLOG	0	0	0%	167	0	0%	1,833	0	2,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	039	TELECOMM	670	1,141	170%	813	6,726	9,099	135%	8,164	111%	9,694
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	040	INDIRECT CO	0	0	0%	144,797	764,840	1,254,745	164%	750,461	167%	1,737,559
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	064	RET PENSIO	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	070	IN STATE TR	638	761	119%	1,609	3,020	3,499	116%	7,614	46%	9,228
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	080	OUT OF STA	0	0	0%	60	0	0%	665	0	725	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1023	FINANCIAL ADMINIS	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	83	0	0%	917	0	1,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	037	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	039	TELECOMM	140	207	148%	226	1,513	2,068	137%	2,447	85%	3,002
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	049	TRANSFER T	0	0	0%	833	10,000	10,000	100%	10,000	100%	10,000
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	83	0	730	917	80%	1,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7710	FINANCIAL	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	022	RENTS-LEAS	0	0	0%	127	0	0%	1,397	0	1,524	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	024	MAINT OTHE	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	030	EQUIPMENT	0	0	0%	167	270	0%	2,000	0	2,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	037	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	039	TELECOMM	852	1,411	166%	682	10,935	8,914	82%	8,760	102%	9,540
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	048	CONTRACTU	0	0	0%	417	0	613	4,583	13%	5,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	064	RET PENSIO	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	070	IN STATE TR	107	730	685%	106	5,692	6,767	119%	5,684	119%	7,166
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	080	OUT OF STA	4,336	0	0%	7,057	19,169	15,286	80%	31,200	49%	31,200
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1024	MERCHANDISING-AD	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1025	PURCHASING	039	TELECOMM	0	0	0%	18	0	21	196	11%	214	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1025	PURCHASING	064	RET PENSIO	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1025	PURCHASING	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	022	RENTS-LEAS	360,704	676,290	187%	384,901	6,862,451	7,584,644	111%	7,322,809	104%	7,586,968
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	023	HEAT ELECT	92,757	129,864	140%	122,920	1,313,589	1,534,191	117%	1,740,748	88%	1,905,599
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	024	MAINT OTHE	85,272	89,594	105%	331,104	631,262	1,436,000	227%	2,451,130	59%	2,850,017
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	030	EQUIPMENT	68,910	46,897	68%	310,861	299,120	549,664	184%	1,349,369	41%	1,585,176
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	037	TECHNOLOG	0	0	0%	88	0	0	972	0%	1,060	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	038	TECHNOLOG	0	0	0%	83	0	0	917	0%	1,000	
2018		012	77	LIQUOR	077	LIQUOR ALL OTHER	7715	MARKETIN	1030	STORE OPERATIONS	039	TELECOMM	40,706	41,280	101%	37,610	419,866	374,000	89%	387,939	96%	434,399
2018		012	77	LIQUOR	077</																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMM	012	PERSONAL \$	8,382	8,382	100%	8,677	97%	97,443	101,180	104%	100,883	100%	109,560
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMM	013	PERSONAL \$	8,382	8,382	100%	8,571	98%	99,347	101,780	102%	101,591	100%	110,162
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMM	059	TEMP FULL T	0	0	0%	6,104	0%	0	0	0%	67,139	0%	73,242
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	010	PERSONAL \$	17,915	18,387	103%	16,558	111%	236,196	225,368	95%	218,311	103%	243,764
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	012	PERSONAL \$	7,967	8,382	105%	8,501	99%	94,436	100,051	106%	100,760	99%	109,261
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEN	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEN	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEN	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEN	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEN	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEN	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEN	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEN	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8105	GAS PIPEL	8715	SAFETY SUSPENSION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I2	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I2	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I2	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I2	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERGY	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERGY	011	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERGY	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8115	RENEWAB	5454	RENEWABLE ENERGY	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	010	PERSONAL \$	20,913	21,536	103%	25,285	85%	215,766	255,563	118%	260,871	98%	286,160
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	011	PERSONAL \$	7,127	7,127	100%	7,209	99%	84,474	85,523	101%	85,444	100%	92,649
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	011	PERSONAL \$	7,695	7,695	100%	7,806	99%	91,809	93,240	102%	93,129	100%	100,935
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	013	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	FULL TIME	8199	ARRA STIN	0905	ARRA REGULATORY A	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			81	PUBLIC	0081	PUBL	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS		411,569	418,035	102%	454,437	92%	4,862,497	4,964,051	102%	5,356,369	93%	5,786,641	
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8100	OFFICE OF	2812	OFFICE OF THE COMM	050	PERSONAL \$	0	0	0%	1,268	0%	3,569	0	0%	15,216	0%	15,216
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEN	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEN	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	050	PERSONAL \$	-1	0	0%	3,056	0%	27,363	28,966	106%	36,670	79%	36,670
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8105	GAS PIPEL	8715	SAFETY SUSPENSION	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8110	GREENHO	5453	GREENHOUSE GAS I2	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8115	RENEWAB	5454	RENEWABLE ENERGY	050	PERSONAL \$	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8120	CONSUME	2816	CONSUMER ADVOCA	050	PERSONAL \$	0	0	0%	1,491	0%	0	0	0%	16,397	0%	17,888
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	050	PERSONAL \$	1,304	1,185	91%	1,244	95%	21,846	17,262	79%	20,841	83%	22,000
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8199	ARRA STIN	0918	ARRA - OEP MOA - AP	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	81	PUBLIC	0081	PUBL	PART TIME	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			81	PUBLIC	0081	PUBL	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS		1,303	1,185	91%	7,475	16%	52,778	46,229	88%	93,708	49%	96,774	
2018		010	81	PUBLIC	0081	PUBL	OVERTIME	8100	OFFICE OF	2812	OFFICE OF THE COMM	018	OVERTIME	0	0	0%	1,617	0%	-99	0	0%	17,783	0%	19,400
2018		010	81	PUBLIC	0081	PUBL	OVERTIME	8135	PUBLIC UT	3074	SITE EVALUATION CO	018	OVERTIME	0	0	0%	500	0%	99	1,342	1,350%	6,000	22%	6,000
2018			81	PUBLIC	0081	PUBL	OVERTIME	TOTALS			CATEGORY TOTALS		0	0	0%	2,117	0%	0	1,342	0%	23,783	6%	25,400	
2018		010</																						



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
			NO		NUM				NAME		UNIT			NAME		ACTUAL	prior yr	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	ACTUAL	ACTUAL	vs.estimate	ESTIMATE	ACTUAL	vs.estimate	ESTIMATE	APPROPRIATION	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8115	RENEWAB	5454	RENEWABLE ENERGY	060	BENEFITS		0	0	0%		32	0%		0	0	0%		350	0%		382	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8120	CONSUME	2813	FAIRPOINT/VERIZON	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8120	CONSUME	2816	CONSUMER ADVOCA	060	BENEFITS	11,656	8,902	76%		13,877	64%	13,877		131,530	147,160	112%		156,589	94%		170,466	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8125	WORKERS	8596	WORKERS COMPENS	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8130	UNEMPLO	6183	UNEMPLOYMENT COM	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8135	PUBLIC UT	3074	SITE EVALUATION CO	060	BENEFITS	2,922	2,132	73%		3,191	67%	3,191		34,988	37,000	106%		38,216	97%		41,400	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8199	ARRA STIN	0905	ARRA REGULATORY A	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8199	ARRA STIN	0918	ARRA - OEP MOA - AP	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS	9998	ERP GRAN	9797	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	BENEFITS TOTALS				CATEGORY TOTALS			193,089	128,259	66%		219,679	58%	219,679		2,286,778	2,262,346	99%		2,579,495	88%		2,786,185	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	0804	J RANDALL WOOLRID	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	0823	LIBERTY PAP AUDIT C	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	1243	BROGAN WATER GAS	046	CONSULTAN		0	0	0%		2,104	0%		13,055	513	4%		25,248	2%		25,248	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	1840	VERMONT ENERGY IN	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2812	OFFICE OF THE COMM	046	CONSULTAN		0	4,833	58%		8,306		10,918	12,334	113%		99,674	12%		99,674		
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2817	LIBERTY CONSULTING	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2818	CONSULTING ENGINE	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2834	NEI ELECTRIC POWER	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2840	2008 NHS DPP - 57750	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2880	GDS ASSOCIATES INC	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2897	GL BOOTH PLLC	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2898	LIBERTY DT 07011	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	2902	ROTHSCHILD FINANC	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3118	JACOBS - #2014-002	046	CONSULTAN		0	0	0%		7,917	0%		0	0	0%		87,083	0%		95,000	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3119	LACAPRA - 2014-002	046	CONSULTAN		0	0	0%		2,098	0%		1,665	0	0%		25,175	0%		25,175	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3145	UNRESTRICTED INCO	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3324	ACCION UTILITY PRO	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3325	JACOBS UTILITY PRO	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3326	LIBERTY UTILITY PRO	046	CONSULTAN	72,568		11,582	0%		11,582	0%		234,072	0	0%		37,360	0%		52,124	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3341	G3 DOCKET DG 11--04	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5072	VICTOR D. DEL VECCH	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5077	ACCION - 2014-002	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5081	LACAPRA ASSOC RE	046	CONSULTAN		0	0	0%		2,067	0%		0	0	0%		22,733	0%		24,800	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5082	CRAMTON DOCKET D	046	CONSULTAN		0	0	0%		1,834	0%		0	0	0%		20,171	0%		22,005	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5083	INNOVATIVE ALTERNA	046	CONSULTAN	1,470	0	0	0%		908	0%		61,813	630	1%		38,187	2%		38,187	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	046	CONSULTAN	4,040	0	0	0%		29	0%		53,810	0	0%		386	0%		431	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5207	RAAB Assoc Grid Me	046	CONSULTAN		0	0	0%		0	0%		85,361	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5208	UPTON/HATFIELD DE	046	CONSULTAN		0	0	0%		2,521	0%		31,753	29,735	94%		30,247	98%		30,247	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5214	GENERAL CONSULTA	046	CONSULTAN	2,835	0	0	0%		819	0%		139,278	6,493	5%		40,255	16%		42,602	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5215	LEGAL CONSULTANTS	046	CONSULTAN	0	598	0	0%		21,770	3%		97,960	173,467	177%		185,083	94%		261,235	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5216	GENERAL CONSULTA	046	CONSULTAN	12,015	0	0	0%		13,790	0%		288,435	166,912	58%		331,057	50%		407,146	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	5908	JATINDER KUMAR	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	7033	ACCION GROUP	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	7034	JACOBS CONSULTAN	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	7488	MULTI-YEAR CORE M	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	8665	NDFC/JUDD	046	CONSULTAN	12,416	6,803	55%		17,614	39%		90,951	79,052	87%		129,023	61%		158,103		
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	8899	LACAPRA ASSOCIATE	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	9046	SPECIAL ASSESSMT	046	CONSULTAN		0	0	0%		1,028	0%		0	0	0%		11,308	0%		12,336	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	9065	HARRY T. JUDD ESQ.	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8100	OFFICE OF	9082	JW WILSON & ASSOC	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8105	GAS PIPEL	2830	GAS PIPELINE CARRIE	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8105	GAS PIPEL	7491	STATE DMGE PREVEN	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81	PUBLIC	0081	PUBL	CONSULTA	8105	GAS PIPEL	7494	STATE DMGE PREVEN	046	CONSULTAN		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	81																											



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO			NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	5215	LEGAL CONSULTANTS	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	5216	GENERAL CONSULTA	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	7488	MULTI-YEAR CORE MA	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	8665	NDFC/JUDD	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	8899	LACAPRA ASSOCIATE	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8100	OFFICE OF	9046	SPECIAL ASSESSM	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	020	CURRENT E	89	528	596%	142.372%	6,891	8,409	122%	11,042	76%	14,050	
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8105	GAS PIPEL	7491	STATE DMGE PREVEN	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8105	GAS PIPEL	7494	STATE DMGE PREVEN	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8105	GAS PIPEL	7496	ONE CALL GRANT YR	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8105	GAS PIPEL	7497	ONE CALL GRANT YR	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8105	GAS PIPEL	8715	SAFETY SUSPENSION	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8110	GREENHO	5453	GREENHOUSE GAS I	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8115	RENEWAB	5454	RENEWABLE ENERGY	020	CURRENT E	0	530	0%	392.135%	1,710	3,024	177%	4,700	64%	4,700	
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8115	RENEWAB	8871	DAS SOLAR PROJECT	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8120	CONSUME	2813	FAIRPOINT/VERIZON	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8120	CONSUME	2816	CONSUMER ADVOC	020	CURRENT E	2	130	7,672%	4,3430%	997	1,775	178%	2,228	80%	3,119	
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8120	CONSUME	5004	OCA SPECIAL ASSES	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8125	WORKERS	8596	WORKERS COMPENS	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8130	UNEMPLO	6183	UNEMPLOYMENT CO	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8135	PUBLIC UT	3074	SITE EVALUATION CO	020	CURRENT E	631	647	103%	1,072.60%	5,118	7,723	151%	8,694	89%	12,050	
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8199	ARRA STIN	0905	ARRA REGULATORY	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8199	ARRA STIN	0918	ARRA - OEP MOA - A	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	CURRENT	9998	ERP GRAN	9797	ACTIVITY ACCT AGY	020	CURRENT E		0	0.0%	0.0%		0	0.0%		0.0%		0
2018			81	PUBLIC	0081	PUBL	CURRENT	EXPENSE TOTALS						2,415	7,614	315%	4,429.172%	46,693	51,183	110%	79,895	64%	93,244	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	0804	J RANDALL TOLLRID	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	0823	LIBERTY PAP AUDIT	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	1243	BROGAN WATER GAS	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	1840	VERMONT ENERGY	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2388	PIP FUND	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	022	RENTS-LEAS	1,676	455	27%	1,439.32%	7,800	5,011	64%	6,696	75%	7,200	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	024	MAINT OTHE		0	0.0%	83.0%	1,000	400	40%	1,000	40%	1,000	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	025	STATE OWN		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	026	ORGANIZATI		0	0.0%	4,583.0%	51,657	44,196	86%	55,000	80%	55,000	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	027	TRANSFERS	30,982	53,952	174%	47,612.113%	308,967	343,434	111%	474,809	72%	624,084	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	028	TRANSFERS	16,861	20,762	123%	15,783.132%	264,074	218,270	83%	247,195	88%	292,346	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	029	INTRA-AGEN		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	030	EQUIPMENT	325	495	152%	100.496%	53,121	12,878	24%	16,326	79%	16,326	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	035	SHARED SE		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	037	TECHNOLOG		0	0.0%	375.0%		0	0.0%		4,125	0%	4,500
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	038	TECHNOLOG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	039	TELECOMM	5,989	4,509	75%	6,508.69%	43,214	38,790	90%	46,960	83%	47,856	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	040	INDIRECT CO		0	0.0%	825.0%	26,251	7,909	30%	7,421	107%	9,896	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	048	CONTRACTU		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	049	TRANSFER T	50,545	0	0.0%	40,059.0%	153,550	125,073	81%	121,696	103%	162,283	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	057	BOOKS PER	1,512	1,957	129%	1,464.134%		44,084	42,006	95%	42,701	98%	45,242
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	064	RET PENSI	20,970	24,117	115%	31,078.78%	241,056	246,585	102%	357,253	69%	390,800	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	066	EMPLOYEE T		0	5,125	0%	583.879%	13,850	5,335	39%	5,979	89%	7,000
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	070	IN STATE TR	58	665	1,155%	25,624%	6,173	4,271	69%	2,717	157%	6,300	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	080	OUT OF STA	1,744	3,167	182%	2,180.145%	36,305	41,827	115%	45,375	92%	47,274	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	102	CONTRACTS		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	233	LITIGATION		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COMM	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2817	LIBERTY CONSULTING	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2818	CONSULTING ENGINE	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2834	NEI ELECTRIC POWER	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2840	2008 NHDPP - 57750	040	INDIRECT CO		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2840	2008 NHDPP - 57750	041	AUDIT FUND		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2840	2008 NHDPP - 57750	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	2880	GDS ASSOCIATES INC	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT						ACTUAL	ACTUAL		prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	066	EMPLOYEE T		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	102	CONTRACTS		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	5216	GENERAL CONSULTA	999	FCLG		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	5908	JATINDER KUMAR	999	FCLG		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	7033	ACCION GROUP	999	FCLG		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	7034	JACOBS CONSULTAN	999	FCLG		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	7488	MULTI-YEAR CORE M	999	FCLG		0		0	0%		0		0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8665	NDFC/JUDD	049	TRANSFER T		0		0	4,714	0%	21,926		22,365	102%	37,715	56,572
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8665	NDFC/JUDD	102	CONTRACTS		0		0	171	0%	608		1,262	0%		2,056
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8665	NDFC/JUDD	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	054	TRUST FUN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	057	BOOKS PER		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	083	HARDSHIP G		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	8899	LACAPRA ASSOCIATE	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	9046	SPECIAL ASSESSMT	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	9065	HARRY T. JUDD ESO.	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8100	OFFICE OF	9082	JW WILSON & ASSOC	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	022	RENTS-LEAS		0	128	0%	167	77%	0	1,401	0%	1,833	76%	2,000
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	024	MAINT OTHE		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	025	STATE OWN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	026	ORGANIZATI		75		0	135	0%	445		370	83%	800	800
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	027	TRANSFERS		2,600	31,012	1,193%	8,961	346%	30,467	55,317	182%	105,020	53%	123,191
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	028	TRANSFERS		2,551	3,460	136%	3,270	106%	30,895	37,073	120%	39,610	94%	48,831
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	029	INTRA-AGEN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	030	EQUIPMENT		0		0	3,405	0%	250	14,874	5,950%	40,858	36%	40,858
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	037	TECHNOLOG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	038	TECHNOLOG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	039	TELECOMMUN		703	549	78%	695	79%	7,264	5,959	82%	7,180	83%	7,488
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	040	INDIRECT CO		0		0	765	0%	2,193	8,350	381%	6,882	121%	9,176
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	041	AUDIT FUND		0	-120	0%	61	-196%	226	603	267%	339	178%	733
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	048	CONTRACTU		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	049	TRANSFER T		4,225		0	3,350	0%	12,836	10,455	81%	10,178	103%	13,522
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	057	BOOKS PER		0		0	63	0%	565		750	0%		750
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	064	RET PENSIO		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	066	EMPLOYEE T		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	070	IN STATE TR		23	221	949%	39	574%	1,248	1,259	101%	2,062	61%	3,500
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	080	OUT OF STA		1,016	47	5%	1,945	2%	15,417	14,842	96%	29,500	50%	29,500
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	022	RENTS-LEAS		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	024	MAINT OTHE		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	025	STATE OWN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	026	ORGANIZATI		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	027	TRANSFERS		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	028	TRANSFERS		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	029	INTRA-AGEN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	030	EQUIPMENT		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	039	TELECOMMUN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	040	INDIRECT CO		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	041	AUDIT FUND		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	048	CONTRACTU		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	049	TRANSFER T		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	057	BOOKS PER		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	064	RET PENSIO		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	066	EMPLOYEE T		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	070	IN STATE TR		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	080	OUT OF STA		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7491	STATE DMGE PREVEN	999	FCLG		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	022	RENTS-LEAS		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	024	MAINT OTHE		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	025	STATE OWN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	026	ORGANIZATI		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	027	TRANSFERS		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	028	TRANSFERS		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	029	INTRA-AGEN		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7494	STATE DMGE PREVEN	030	EQUIPMENT		0		0	0	0%			0	0%		0
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPEL	7															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
		NO		NUM				NAME					NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	YTD	ACTUAL	estimate	YTD	estimate	APPROPRIATION		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	7497	ONE CALL GRANT YR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	8715	SAFETY SUSPENSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	8715	SAFETY SUSPENSION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	8715	SAFETY SUSPENSION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	8715	SAFETY SUSPENSION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	8715	SAFETY SUSPENSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8105	GAS PIPE	8715	SAFETY SUSPENSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12027	TRANSFERS	100	175	175%	124	141%	964	1,138	118%	1,196	95%	1,456	681	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12028	TRANSFERS	135	0	0%	60	0%	1,328	681	51%	589	116%	17,554	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12029	INTRA-AGEN	0	0	0%	1,463	0%	7,228	3,961	55%	12,501	32%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12040	INDIRECT CO	0	0	0%	99	0%	128	0	0%	892	0%	1,189	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12049	TRANSFER T	247	0	0%	356	0%	171,361	172,091	100%	247,183	70%	323,379	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12073	GRANTS NO	0	0	0%	1,062,810	0%	8,776,045	9,115,310	104%	10,336,237	88%	12,753,723	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12080	OUT OF STA	0	0	0%	167	0%	158	0	0%	1,851	0%	2,000	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	12999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	026	ORGANIZATI	0	0	0%	1,483	0%	15,000	17,800	119%	17,800	100%	17,800	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	027	TRANSFERS	2,429	4,185	172%	4,305	97%	23,415	27,264	116%	41,509	66%	50,416	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	028	TRANSFERS	0	1,673	0%	1,967	85%	20,646	17,921	87%	23,605	77%	23,605	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	029	INTRA-AGEN	0	0	0%	47,220	0%	413,000	411,911	100%	438,786	94%	566,635	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	030	EQUIPMENT	0	0	0%	0	0%	188	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	039	TELECOMMU	370	221	60%	462	48%	2,362	2,464	104%	2,947	84%	2,980	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	040	INDIRECT CO	0	0	0%	1,048	0%	2,132	10,248	481%	9,432	109%	12,576	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	049	TRANSFER T	4,105	0	0%	8,573	0%	12,471	10,157	81%	26,043	39%	34,616	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	057	BOOKS PER	0	0	0%	2	0%	500	25	5%	25	100%	25	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	066	EMPLOYEE T	0	0	0%	500	0%	4,800	0	0%	5,439	0%	6,000	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	070	IN STATE TR	0	85	0%	50	170%	135	249	184%	136	183%	600	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	073	GRANTS NO	310,269	94,693	31%	1,104,534	9%	6,204,531	5,577,146	90%	22,087,640	25%	25,529,125	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERGY	080	OUT OF STA	357	1,113	312%	673	165%	3							



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	999	FCLG	0	0.0%	0	0	0	0.0%	0	0	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8130	UNEMPLO	6183	UNEMPLOYMENT COM	061	UNEMPLOYM	81	0.0%	0	294	54.18%	1	5,430%	1	
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8130	UNEMPLO	6183	UNEMPLOYMENT COM	999	FCLG	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	022	RENTS-LEAS	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	024	MAINT OTHE	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	025	STATE OWN	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	026	ORGANIZATI	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	027	TRANSFERS	1,003	1,753 175%	2,814 62%	5,301	11,850 224%	14,880 80%	20,789		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	028	TRANSFERS	981	690 70%	598 115%	13,740	9,032 66%	8,376 108%	9,734		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	029	INTRA-AGEN	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	030	EQUIPMENT	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	035	SHARED SER	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	037	TECHNOLOG	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	038	TECHNOLOG	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	039	TELECOMMUN	132	67 50%	191 35%	622	731 118%	900 81%	900		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	040	INDIRECT CO	0	0.0%	1	0	15 0%	14 109%	15		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	048	CONTRACTU	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	049	TRANSFER T	0	0.0%	451	0	57 0%	4,957 1%	5,408		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	057	BOOKS PER	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	064	RET PENSIO	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	065	BOARD EXP	5,336	612 11%	7,552 8%	38,351	43,405 113%	54,278 80%	72,000		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	066	EMPLOYEE T	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	068	REMUNERAT	825	0.0%	2,575	55,046	275,019 500%	171,881 160%	377,755		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	070	IN STATE TR	1,069	98 9%	2,196 4%	3,376	9,367 277%	6,935 135%	15,050		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	080	OUT OF STA	0	245 0%	333 74%	0	740 0%	3,667 20%	4,000		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	233	LITIGATION	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8135	PUBLIC UT	3074	SITE EVALUATION CO	999	FCLG	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	022	RENTS-LEAS	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	024	MAINT OTHE	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	026	ORGANIZATI	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	028	TRANSFERS	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	030	EQUIPMENT	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	040	INDIRECT CO	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	041	AUDIT FUND	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	066	EMPLOYEE T	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	070	IN STATE TR	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	080	OUT OF STA	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0905	ARRA REGULATORY	999	FCLG	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0918	ARRA - OEP MOA - AP	040	INDIRECT CO	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0918	ARRA - OEP MOA - AP	041	AUDIT FUND	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0918	ARRA - OEP MOA - AP	072	GRANTS FED	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0918	ARRA - OEP MOA - AP	999	FCLG	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	040	INDIRECT CO	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	041	AUDIT FUND	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	072	GRANTS FED	0	0.0%	0	0	0.0%	0	0		
2018		010	81	PUBLIC	0081	PUBL	ALL OTHER	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	999	FCLG	0	0.0%	0	0	0.0%	0	0		
2018			81	PUBLIC	0081	PUBL	ALL OTHER		CATEGORY TOTALS			477,941	264,653 55%		2,471,814 11%		17,491,049	17,416,790 100%	35,792,327 49%		42,499,905	
2018			81	PUBLIC	0081	PUBL	AGENCY TOTALS				1,214,369	833,735 69%		3,318,331 25%		25,934,461	25,310,629 98%	45,351,725 56%		52,930,900		
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	010	PERSONAL \$	147,755	0.0%	0	1,779,856	0	0.0%	0	0	
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	011	PERSONAL \$	1,453	0.0%	0	17,225	0	0.0%	0	0	
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	012	PERSONAL \$	1,636	0.0%	0	19,392	0	0.0%	0	0	
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	013	PERSONAL \$	9,393	0.0%	0	100,359	0	0.0%	0	0	
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	017	FT EMPLOYE	0	0.0%	0	24,000	0	0.0%	0	0	
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	019	HOLIDAY PA	0	0.0%	0	1,374	0	0.0%	0	0	
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISION	010	PERSONAL \$	0	210,832 0%	272,717 77%	0	2,609,264 0%	2,999,882 87%	3,272,598		
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISION	011	PERSONAL \$	0	1,453 0%	1,824 80%	0	20,987 0%	20,065 105%	21,889		
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISION	012	PERSONAL \$	0	1,636 0%	1,797 91%	0	12,067 0%	19,772 61%	21,569		
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISION	013	PERSONAL \$	0	8,863 0%	9,663 92%	0	106,361 0%	106,297 100%	115,960		
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISION	017	FT EMPLOYE	0	0.0%	5,000 0%	0	32,000 0%	55,000 58%	60,000		
2018		013	83	LOTTERY	0083	LOTT	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISION	019	HOLIDAY PA	0	0.0%	500 0%	0	1,529 0%	5,500 28%	6,000		
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	010	PERSONAL \$	0	0.0%	0	196,114	0	0.0%	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	011	PERSONAL \$	999	0.0%	0	26,210	0	0.0%	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	012	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	013	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	014	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	015	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	016	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	017	FT EMPLOYE	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	019	HOLIDAY PA	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	010	PERSONAL \$	33,772	0.0%	0	413,745	0	0.0%	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	011	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018		014	83	LOTTERY	0083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	014	PERSONAL \$	0	0.0%	0	0	0.0%	0	0	0	
2018																						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	NAME	UNIT						ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018															115,988	77,295	67%		158,782	49%	1,448,539	1,433,662	99%		1,905,384
2018		013	83	LOTTER	083	LOTTE	CONSULTA	8300	NH LOTTE	1029	LOTTERY DIVISION	046	CONSULTAN		0	0	0%		319	0%	3,068	570	19%		3,832
2018		013	83	LOTTER	083	LOTTE	CONSULTA	8300	NH LOTTE	1853	GAMING REGULATOR	046	CONSULTAN		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CONSULTA	8300	NH LOTTE	2028	NH LOTTERY DIVISION	046	CONSULTAN		0	0	0%		625	0%	0	6,795	0%		7,500
2018		014	83	LOTTER	083	RACIN	CONSULTA	8300	RACING C	4972	RACING CHARITABLE	046	CONSULTAN		0	0	0%		0	0%	0	0	0%		0
2018		014	83	LOTTER	083	RACIN	CONSULTA	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	046	CONSULTAN		0	0	0%		0	0%	0	0	0%		0
2018		014	83	LOTTER	083	RACIN	CONSULTA	8313	GAMES OF	4974	GAMES OF CHANCE	046	CONSULTAN		0	0	0%		0	0%	0	0	0%		0
2018		014	83	LOTTER	083	RACIN	CONSULTANTS	TOTALS			CATEGORY TOTALS				0	0	0%		944	0%	3,068	7,365	240%		11,332
2018		010	83	LOTTER	083	LOTTE	CURRENT	8300	ERP GRAN	9798	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	0008	UNRESTRICTED INCO	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	1029	LOTTERY DIVISION	020	CURRENT E		18,120	-1,059	-6%		132	-804%	193,459	0	0%		2,174
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	1853	GAMING REGULATOR	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	2028	NH LOTTERY DIVISION	020	CURRENT E		0	17,611	0%		28,383	62%	0	267,734	0%		340,599
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	3907	GAMES OF CHANCE	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	3908	RACING	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7901	NEW HAMPSHIRE	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7902	MUSL	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7903	TRI-STATE	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7904	LUCKY FOR LIFE	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7998	DEFAULT ACCOUNTIN	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7999	DEFAULT ACCOUNTIN	020	CURRENT E		0	0	0%		0	0%	0	0	0%		0
2018		014	83	LOTTER	083	RACIN	CURRENT	8300	RACING C	4972	RACING CHARITABLE	020	CURRENT E		0	0	0%		0	0%	180	0	0%		0
2018		014	83	LOTTER	083	RACIN	CURRENT	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	020	CURRENT E		87	0	0%		0	0%	1,216	0	0%		0
2018		014	83	LOTTER	083	RACIN	CURRENT	8313	GAMES OF	4974	GAMES OF CHANCE	020	CURRENT E		0	0	0%		0	0%	545	0	0%		0
2018		014	83	LOTTER	083	RACIN	CURRENT EXPENSE	TOTALS			CATEGORY TOTALS				18,208	16,552	91%		28,515	58%	195,401	267,734	137%		342,773
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	022	RENTS-LEAS		263	33	13%		0	165,000%	379,939	33	0%		33
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	024	MAINT OTHE		2,690	0	0%		0	0%	5,116	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	025	STATE OWN		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	026	ORGANIZATI		4,419	0	0%		0	0%	21,709	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	027	TRANSFERS		14,465	0	0%		0	0%	230,736	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	029	INTRA-AGEN		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	030	EQUIPMENT		0	0	0%		0	0%	2,471	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	035	SHARED SE		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	037	TECHNOLOG		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	038	TECHNOLOG		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	039	TELECOMM		5,879	0	0%		0	0%	60,093	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	040	INDIRECT CO		0	0	0%		0	0%	49,999	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	042	ADDITIONAL		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	048	CONTRACTU		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	049	TRANSFER T		94	0	0%		0	0%	3,564	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	054	TRUST FUND		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	057	BOOKS PER		0	0	0%		0	0%	0	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	061	UNEMPLOYM		0	0	0%		0	0%	1,041	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	062	WORKERS C		1,242	0	0%		0	0%	1,298	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	064	RET PENSIO		37,171	0	0%		0	0%	419,593	0	0%		0
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	066	EMPLOYEE		1,728	0	0%		263	0%	8,996	0	0%		1,500
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	069	PROMOTION		64,610	0	0%		1,868	0%	1,795,061	61,615	3%		65,170
2018		013	83	LOTTER	083	LOTTE	ALL OTHER	8300	NH LOTTE	1029	LOTTERY DIVISION	070	IN STATE TR		3,237	0	0%		0	0%	43,501	0	0%		0
2018		013																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr		ACTUAL			ESTIMATE	vs.estimate	APPROPRIATION		
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	021	FOOD INSTI	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	027	TRANSFERS	0	0%	0%	0%	5,926	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	028	TRANSFERS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	035	SHARED SE	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	039	TELECOMMUN	0	0%	0%	0%	1,906	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	040	INDIRECT CO	0	0%	0%	0%	7,586	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	049	TRANSFER T	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	064	RET PENSIO	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	068	REMUNERAT	321	0%	0%	0%	3,603	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	070	IN STATE TR	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	4972	RACING CHARITABLE	999	FCLG	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8300	RACING C	5108	HINSDALE TRACK	999	FCLG	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	026	ORGANIZATI	175	0%	0%	0%	175	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	027	TRANSFERS	0	0%	0%	0%	9,857	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	028	TRANSFERS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	030	EQUIPMENT	0	0%	0%	0%	16,803	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	039	TELECOMMUN	0	0%	0%	0%	2,930	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	040	INDIRECT CO	0	0%	0%	0%	12,371	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	049	TRANSFER T	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	064	RET PENSIO	13,836	0%	0%	0%	140,263	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	070	IN STATE TR	1,223	0%	0%	0%	2,109	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	102	CONTRACTS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	999	FCLG	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	022	RENTS-LEAS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	026	ORGANIZATI	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	027	TRANSFERS	1,154	0%	0%	0%	3,943	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	028	TRANSFERS	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	039	TELECOMMUN	0	0%	0%	0%	101	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	040	INDIRECT CO	0	0%	0%	0%	4,487	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	049	TRANSFER T	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	064	RET PENSIO	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	070	IN STATE TR	0	0%	0%	0%	4,700	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	080	OUT OF STA	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	999	FCLG	0	0%	0%	0%	0	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8315	UNEMPLO	5298	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0%	0%	0%	99	0%	0%	0			
2018		014	83	LOTTER	083	RACIN	ALL OTHER	8315	UNEMPLO	5298	UNEMPLOYMENT COM	999	FCLG	0	0%	0%	0%	0	0%	0%	0			
2018			83	LOTTER	083	RACIN	ALL OTHER					CATEGORY TOTALS		152,907	447,103	292%	378,866	118%	3,251,003	3,317,443	102%	4,197,390	79%	4,587,527
2018			83	LOTTER	083	RACIN	AGENCY TOTALS						511,195	771,839	151%	873,817	88%	7,844,259	7,910,795	101%	9,641,501	82%	10,527,532	
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	1040	WAREHOUSE - TRANS	017	FT EMPLOYE	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	2355	ADMINISTRATION	010	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	6184	UNEMPLOYMENT COM	010	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7029	WORKERS COMPENS	010	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	010	PERSONAL S	50,394	47,383	94%	45,136	105%	670,815	570,374	85%	600,819	95%	645,977
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	011	PERSONAL S	9,866	9,866	100%	11,078	89%	116,942	124,416	106%	131,302	95%	142,380
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	012	PERSONAL S	8,382	8,382	100%	7,500	112%	99,347	67,053	67%	88,893	75%	96,389
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	013	PERSONAL S	14,254	7,127	50%	12,979	55%	165,998	142,873	86%	151,149	95%	164,128
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	014	PERSONAL S	11,650	12,667	109%	12,753	99%	137,483	146,954	107%	150,492	98%	163,533
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	015	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	017	FT EMPLOYE	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	010	PERSONAL S	70,868	71,490	101%	74,945	95%	848,915	873,011	103%	897,751	97%	973,132
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	011	PERSONAL S	8,382	7,967	95%	10,394	77%	99,347	117,179	118%	123,201	95%	133,595
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	012	PERSONAL S	13,417	7,127	53%	7,219	99%	158,768	85,453	54%	85,430	100%	92,649
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	013	PERSONAL S	6,664	6,664	100%	6,834	98%	78,988	69,972	89%	80,998	86%	87,832
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	014	PERSONAL S	85,869	95,391	111%	104,165	92%	1,046,878	1,215,959	116%	1,269,936	96%	1,374,251
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	017	FT EMPLOYE	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISION	010	PERSONAL S	33,148	35,049	106%	38,439	91%	377,747	423,575	112%	438,047	97%	475,132
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISION	011	PERSONAL S	5,670	5,980	105%	6,243	96%	64,002	68,508	107%	70,466	97%	76,709
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISION	012	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISION	017	FT EMPLOYE	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCES	010	PERSONAL S	59,329	72,560	122%	70,285	103%	721,082	841,485	117%	854,234	99%	922,761
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCES	011	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCES	012	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCES	014	PERSONAL S	7,127	7,127	100%	7,326	97%	84,474	85,523	101%	86,829	98%	94,150
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCES	017	FT EMPLOYE	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	010	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	011	PERSONAL S	0	0%	0%	0%	0	0%	0%	0			
2018		010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	013	PERSONAL S	0										



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	84	REVENU	084	REVE	OVERTIME	8405	REVENUE	1501	DOCUMENTS PROCES	018	OVERTIME	3,998	5,119	128%	3,749	137%	20,976	9,917	47%	19,670	50%	24,000
2018		010	84	REVENU	084	REVE	OVERTIME	8405	REVENUE	2953	CENTRAL TAX SERV	018	OVERTIME	292	1,143	391%	833	137%	1,493	3,251	218%	9,167	35%	10,000
2018		010	84	REVENU	084	REVE	OVERTIME	8410	PROP APP	5413	APPRAISAL SERVICE	018	OVERTIME	0	0	-26	0%	0	0	0%	0	0%	0	
2018			84	REVENU	084	REVE	OVERTIME TOTALS				CATEGORY TOTALS			4,613	7,272	158%	5,679	128%	24,086	16,830	70%	34,933	48%	40,396
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	1040	WAREHOUSE - TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	3710	CHP.439: L83 CASH B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	3715	NURSING FACILITY TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	5437	MUN OFF/EMP-ED & T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	6184	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	7029	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	7884	ADMINISTRATION	060	BENEFITS	46,493	27,253	59%	44,041	62%	559,099	486,865	87%	529,610	92%	573,621
2018		010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1301	AUDIT DIVISION	060	BENEFITS	98,160	62,304	63%	106,718	58%	1,160,239	1,181,834	102%	1,261,393	94%	1,368,010
2018		010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1401	COLLECTION DIVISION	060	BENEFITS	22,898	12,921	56%	26,046	50%	231,306	249,207	108%	263,106	95%	286,418
2018		010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1501	DOCUMENTS PROCES	060	BENEFITS	38,385	29,996	78%	44,479	67%	466,284	508,759	109%	540,316	94%	582,795
2018		010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1800	REAL ESTATE TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	2953	CENTRAL TAX SERV	060	BENEFITS	56,004	31,106	56%	54,431	57%	618,014	557,994	90%	600,654	93%	655,423
2018		010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	1871	TIMBER TAX ADMINIS	060	BENEFITS	2,226	1,498	67%	2,309	65%	26,161	26,125	100%	27,132	96%	29,441
2018		010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	5413	APPRAISAL SERVICE	060	BENEFITS	42,297	24,158	57%	45,543	53%	517,399	482,601	93%	557,111	87%	602,636
2018		010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	7885	MUNICIPAL SERVICES	060	BENEFITS	12,092	8,546	71%	13,524	63%	157,960	164,056	104%	176,668	93%	189,399
2018		010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	7890	EXCAVATION	060	BENEFITS	3,129	1,900	61%	3,266	58%	37,011	36,896	100%	38,628	96%	41,894
2018		010	84	REVENU	084	REVE	BENEFITS	8415	AUTOMAT	2400	DIV OF AUTOMATED II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8420	ADMIN AT	1700	CURRENT USE BOAR	060	BENEFITS	0	0	0%	10	0%	0	0	0%	109	0%	119
2018		010	84	REVENU	084	REVE	BENEFITS	8420	ADMIN AT	1710	EQUALIZATION STAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	BENEFITS	8420	ADMIN AT	1720	ASSESSING STANDAR	060	BENEFITS	11	15	133%	16	93%	65	90	138%	93	96%	107
2018		010	84	REVENU	084	REVE	BENEFITS	9998	ERP GRAN	9799	ACTIVITY ACCT AGY-Q	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	1306	PROPERTY TAX RELIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			84	REVENU	084	REVE	BENEFITS TOTALS				CATEGORY TOTALS			321,696	199,698	62%	340,384	59%	3,773,539	3,694,428	98%	3,994,820	92%	4,329,863
2018		010	84	REVENU	084	REVE	CONSULTA	8400	REVENUE	7884	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CONSULTA	8405	REVENUE	1800	REAL ESTATE TRANS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			84	REVENU	084	REVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	1040	WAREHOUSE - TRANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	2355	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	3710	CHP.439: L83 CASH B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	3715	NURSING FACILITY TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	5437	MUN OFF/EMP-ED & T	020	CURRENT E	0	1,228	0%	275	447%	0	3,299	0%	3,025	109%	3,300
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	5438	EQUALIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	5439	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	6184	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	7029	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	7884	ADMINISTRATION	020	CURRENT E	1,857	2,572	138%	2,085	123%	129,558	114,491	88%	145,457	79%	149,820
2018		010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1301	AUDIT DIVISION	020	CURRENT E	2,352	1,465	62%	2,240	65%	22,984	15,148	66%	21,886	69%	21,900
2018		010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1401	COLLECTION DIVISION	020	CURRENT E	3,939	3,697	94%	4,910	75%	27,523	35,877	130%	34,307	105%	41,324
2018		010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1501	DOCUMENTS PROCES	020	CURRENT E	7,145	14,246	199%	8,062	177%	61,388	74,791	122%	69,263	108%	76,112
2018		010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1800	REAL ESTATE TRANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	2953	CENTRAL TAX SERV	020	CURRENT E	1,598	0	0%	4,789	0%	5,672	17,000	300%	17,000	100%	17,000
2018		010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	8709	MEDICAID ENHANCME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	1120	LAND TAXES LOST	020	CURRENT E	0	0	0%	7,500	0%	84,421	85,844	102%	90,000	95%	90,000
2018		010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	1857	LOW-MOD INCOME HA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	3718	FLOOD CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	5413	APPRAISAL SERVICE	020	CURRENT E	1,777	1,850	104%	3,153	59%	21,978	22,163	101%	38,989	57%	42,050
2018		010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	7885	MUNICIPAL SERVICES	020	CURRENT E	28	5	17%	80	6%	1,895	561	30%	5,451	10%	5,800
2018		010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	7890	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	120	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8415	AUTOMAT	2400	DIV OF AUTOMATED II	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8420	ADMIN AT	1700	CURRENT USE BOAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	84	REVENU	084	REVE	CURRENT	8420	ADMIN AT	1710	EQUALIZATION STAN	020	CURRENT E	0	0	0%	0	0%	0					



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	080	OUT OF STA	1,392	0	0%	1,678	190%	8,124	15,432	158%	9,790	15,500
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	022	RENTS-LEAS	264	264	100%	413	64%	1,716	2,836	165%	2,687	3,100
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	026	ORGANIZATI	0	0	0%	14,167	0%	115,270	152,161	132%	170,000	170,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,667	0%	0	8,559	0%	18,333	20,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	066	EMPLOYEE T	700	0	0%	867	0%	12,165	11,553	95%	15,071	20,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	070	IN STATE TR	51	392	766%	254	154%	3,767	4,752	126%	18,677	21,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	080	OUT OF STA	13,102	19,096	146%	14,861	128%	135,872	140,653	104%	154,123	170,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	022	RENTS-LEAS	132	172	130%	175	98%	1,452	1,968	136%	1,925	2,100
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	066	EMPLOYEE T	95	0	0%	228	0%	625	1,340	214%	1,500	1,500
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	022	RENTS-LEAS	201	401	200%	244	164%	2,809	3,005	107%	3,414	3,725
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	024	MAINT OTHE	0	0	0%	750	0%	2,811	6,002	214%	9,000	9,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	030	EQUIPMENT	0	0	0%	6,375	0%	2,438	10,000	410%	76,499	76,499
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	066	EMPLOYEE T	500	580	116%	1,224	47%	2,450	3,682	150%	6,000	6,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	103	CONTRACTS	12,053	16,069	133%	18,045	89%	238,660	259,398	109%	357,284	370,320
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1501	DOCUMENTS PROCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	286	SPEAKERS A	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	287	DEMOCRATI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	288	MINORITY LE	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	1800	REAL ESTATE TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVIC	022	RENTS-LEAS	264	132	50%	303	43%	1,716	2,068	121%	1,972	2,200
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVIC	066	EMPLOYEE T	0	0	0%	250	0%	1,950	1,545	79%	3,000	3,000
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	2953	CENTRAL TAX SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8405	REVENUE	8709	MEDICAID ENHANCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	1857	LOW-MOD INCOME HA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	1857	LOW-MOD INCOME HA	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	1857	LOW-MOD INCOME HA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	1871	TIMBER TAX ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	1871	TIMBER TAX ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	3718	FLOOD CONTROL	055	FLOOD CON	0	0	0%	72,188	0%	811,407	844,871	104%	866,250	866,250
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	5413	APPRAISAL SERVICES	022	RENTS-LEAS	189	189	100%	187	101%	1,893	1,871	99%	1,873	2,060
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	5413	APPRAISAL SERVICES	024	MAINT OTHE	35,179	27,483	78%	29,528	93%	435,982	322,259	74%	365,947	389,015
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	5413	APPRAISAL SERVICES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	5413	APPRAISAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	5413	APPRAISAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2018		010	84	REVENU084	REVE	ALL OTHER	8410	PROP APR	7885													



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	NAME	CLS	CLS	NAME	LY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18					
		NO	NO	NUM	NUM			NAME	UNIT								ACTUAL	ACTUAL	prior yr		ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION					
2018			84	REVENU	084	REVE	AGENCY TOTALS										1,172,553	1,157,537	99%		1,604,956	72%		15,674,817	15,864,865	101%		17,704,426	90%		20,442,413
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2188	RACING LABORATORY	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2188	RACING LABORATORY	019	HOLIDAY PA				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	011	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	017	FT EMPLOYE				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	019	HOLIDAY PA				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	059	TEMP FULL T				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	011	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	019	HOLIDAY PA				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	059	TEMP FULL T				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYE				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	017	FT EMPLOYE				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTL	2210	RACING CHARITABLE	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTL	2210	RACING CHARITABLE	011	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTL	2210	RACING CHARITABLE	019	HOLIDAY PA				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTL	2210	RACING CHARITABLE	059	TEMP FULL T				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	010	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	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%	0	0%	0
2018		010	86	RACING	086	RACIN	PART TIME	8600	RACING C	2188	RACING LABORATORY	050	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	PART TIME	8600	RACING C	2210	RACING CHARITABLE	050	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	PART TIME	8600	RACING C	2210	RACING CHARITABLE	050	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	PART TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	050	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	PART TIME	8600	PARIMUTL	2210	RACING CHARITABLE	050	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	PART TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	050	PERSONAL S				0	0	0%		0	0%	0	0%	0	0%	0	0%	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%	0	0%	0
2018		010	86	RACING	086	RACIN	OVERTIME	8600	RACING C	2188	RACING LABORATORY	018	OVERTIME				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	OVERTIME	8600	RACING C	2210	RACING CHARITABLE	018	OVERTIME				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	OVERTIME	8600	RACING C	2210	RACING CHARITABLE	018	OVERTIME				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		013	86	RACING	086	RACIN	OVERTIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	018	OVERTIME				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	OVERTIME	8600	PARIMUTL	2210	RACING CHARITABLE	018	OVERTIME				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		014	86	RACING	086	RACIN	OVERTIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	018	OVERTIME				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018			86	RACING	086	RACIN	OVERTIME TOTALS					CATEGORY TOTALS					0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEFITS	8600	RACING C	2188	RACING LABORATORY	060	BENEFITS				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEFITS	8600	RACING C	2210	RACING CHARITABLE	060	BENEFITS				0	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0
2018		010	86	RACING	086	RACIN	BENEFITS	8600	RACING C	7999	DEFAULT ACCOUNTIN	060	BENEFITS				0	0	0%		0	0%	0	0%	0	0%					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
				NUM				NAME					NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	ACTUAL	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	2210	RACING CHARITABLE	048	CONTRACTU		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	2210	RACING CHARITABLE	068	REMUNERAT		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	2210	RACING CHARITABLE	070	IN STATE TR		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	2210	RACING CHARITABLE	073	GRANTS NO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	2210	RACING CHARITABLE	080	OUT OF STA		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	2210	RACING CHARITABLE	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	8676	WORKERS COMPENS	062	WORKERS C		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8600	RACING C	8676	WORKERS COMPENS	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	022	RENTS-LEAS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	025	STATE OWN		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	026	ORGANIZATI		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	027	TRANSFERS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	040	INDIRECT CO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	048	CONTRACTU		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	049	TRANSFER T		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	064	RET PENSIO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	070	IN STATE TR		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	080	OUT OF STA		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	219	SALARY ADJ		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	220	BENEFIT AD		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	251	BOND PAYM		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	022	RENTS-LEAS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	026	ORGANIZATI		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	027	TRANSFERS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	030	EQUIPMENT		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	040	INDIRECT CO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	048	CONTRACTU		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	049	TRANSFER T		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	070	IN STATE TR		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	080	OUT OF STA		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		013	86	RACING	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT COM	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	0869	HINSDALE TRACK	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	022	RENTS-LEAS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	024	MAINT OTHE		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	026	ORGANIZATI		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	027	TRANSFERS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	028	TRANSFERS		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	029	INTRA-AGEN		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	030	EQUIPMENT		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	035	SHARED SE		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	039	TELECOMMUN		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	040	INDIRECT CO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	045	PERSONNEL		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	048	CONTRACTU		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	068	REMUNERAT		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	070	IN STATE TR		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	073	GRANTS NO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	080	OUT OF STA		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	2210	RACING CHARITABLE	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	7999	DEFAULT ACCOUNTIN	030	EQUIPMENT		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	7999	DEFAULT ACCOUNTIN	064	RET PENSIO		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	8007	SALARY ADJUSTMEN	219	SALARY ADJ		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	8007	SALARY ADJUSTMEN	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	8008	BENEFIT ADJUSTMEN	220	BENEFIT AD		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	8008	BENEFIT ADJUSTMEN	999	FCLG		0	0	0	0		0	0	0	0	0	0	0	0	0	
2018		014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTL	8676	WORKERS COMPENS	062	WORKERS C		0	0	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	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18	
			NO		NUM			NAME	NAME	UNIT					ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	LY YTD	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	APPROPRIATION		
2018		010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	6639	LAW ENFORCEMENT	019	HOLIDAY PA		0	0	0%		0%		0	0%		0	0%		0	0%	0		
2018		010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	8999	TRAINING	010	PERSONAL S		59,094	0	0%		0%		701,514	0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	8999	TRAINING	017	FT EMPLOYE		0	0	0%		0%		0	0%		0	0%		0	0%	0		
2018		010	87	POLICE	087	POLIC	FULL TIME	8715	CORRECT	8310	CORRECTIONS	010	PERSONAL S		10,079	0	0%		0%		120,962	0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	FULL TIME	8715	CORRECT	8310	CORRECTIONS	017	FT EMPLOYE		0	0	0%		0%		0	0%		0	0%		0	0%	0		
2018			87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				101,727	97,150	96%		112,662	86%	1,171,735	1,219,867	104%		1,227,729	99%		1,340,563			
2018		010	87	POLICE	087	POLIC	PART TIME	8705	ADMIN & S	8980	ADMINISTRATION AND	050	PERSONAL S		0	4,829	0%		5,422	89%		44,741	0%		59,643	75%		65,065			
2018		010	87	POLICE	087	POLIC	PART TIME	8710	TRAINING	6639	LAW ENFORCEMENT	050	PERSONAL S		0	15,139	0%		13,877	109%		150,546	0%		152,648	99%		166,525			
2018		010	87	POLICE	087	POLIC	PART TIME	8710	TRAINING	8999	TRAINING	050	PERSONAL S		20,188	0	0%		0	0%		191,109	0	0%		0	0%		0	0%	0
2018			87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				20,188	19,968	99%		19,299	103%	191,109	195,287	102%		212,291	92%		231,590			
2018		010	87	POLICE	087	POLIC	OVERTIME	8705	ADMIN & S	8980	ADMINISTRATION AND	018	OVERTIME		0	299	0%		208	143%		1,994	0%		2,500	34%		2,500	0%	0	
2018		010	87	POLICE	087	POLIC	OVERTIME	8710	TRAINING	6639	LAW ENFORCEMENT	018	OVERTIME		0	422	0%		417	101%		0	0%		4,583	44%		5,000			
2018		010	87	POLICE	087	POLIC	OVERTIME	8710	TRAINING	8999	TRAINING	018	OVERTIME		708	0	0%		0	0%		3,236	0	0%		0	0%		0	0%	0
2018		010	87	POLICE	087	POLIC	OVERTIME	8715	CORRECT	8310	CORRECTIONS	018	OVERTIME		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018			87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS				708	721	102%		625	115%	5,492	2,839	52%		7,083	40%		7,500			
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5071	PHOTOGRAMMETRY	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5502	RECRUIT WIRELESS	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5517	HOMELAND SECURITY	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5519	ANTI GANG TRAINING	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5522	PSTC ROLLOVER DEN	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5523	PSTC	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5524	PSTC HOMELAND DEF	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5525	PSTC DRE PROGRAM	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	6110	UNEMPLOYMENT CON	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	8972	POLICE STNDRDS CO	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	8705	ADMIN & S	8980	ADMINISTRATION AND	060	BENEFITS		16,561	9,222	56%		20,722	45%	165,573	194,991	118%		207,179	94%		227,919			
2018		010	87	POLICE	087	POLIC	BENEFITS	8710	TRAINING	6639	LAW ENFORCEMENT	060	BENEFITS		0	27,705	0%		41,864	66%		434,493	0%		460,502	94%		502,366			
2018		010	87	POLICE	087	POLIC	BENEFITS	8710	TRAINING	8999	TRAINING	060	BENEFITS		34,142	0	0%		0	0%		381,612	0	0%		0	0%		0	0%	0
2018		010	87	POLICE	087	POLIC	BENEFITS	8715	CORRECT	8310	CORRECTIONS	060	BENEFITS		4,241	299	0%		0	0%		50,123	0	0%		0	0%		0	0%	0
2018		010	87	POLICE	087	POLIC	BENEFITS	8720	WORKERS	8139	WORKERS COMPENS	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	BENEFITS	9998	ERP GRAN	9801	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018			87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS				54,944	36,927	67%		62,586	59%	597,308	629,484	105%		667,681	94%		730,285			
2018		010	87	POLICE	087	POLIC	CONSULTA	8700	POLICE ST	5889	PHOTOGRAMMETRY	046	CONSULTAN		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CONSULTA	8710	TRAINING	8999	TRAINING	046	CONSULTAN		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CONSULTA	8715	CORRECT	8310	CORRECTIONS	046	CONSULTAN		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018			87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	0008	UNRESTRICTED INCO	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5024	TACTICAL CENTER RC	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5071	PHOTOGRAMMETRY	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5502	RECRUIT WIRELESS	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5517	HOMELAND SECURITY	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5519	ANTI GANG TRAINING	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5522	PSTC ROLLOVER DEN	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5523	PSTC	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5524	PSTC HOMELAND DEF	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5525	PSTC DRE PROGRAM	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	6110	UNEMPLOYMENT CON	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	6934	HIGHWAY SAFETY INF	020	CURRENT E		3,898	0	0%		0	0%		3,898	0	0%		0	0%		0	0%	0
2018		010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	8972	POLICE STNDRDS CO	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8705	ADMIN & S	8980	ADMINISTRATION AND	020	CURRENT E		3,336	1,502	45%		2,985	50%	35,438	30,561	86%		31,707	96%		39,050			
2018		010	87	POLICE	087	POLIC	CURRENT	8710	TRAINING	6639	LAW ENFORCEMENT	020	CURRENT E		0	7,596	0%		5,875	129%		56,143	0%		64,625	87%		70,500			
2018		010	87	POLICE	087	POLIC	CURRENT	8710	TRAINING	8902	LAW ENFORCEMENT	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	8710	TRAINING	8999	TRAINING	020	CURRENT E		7,183	0	0%		0	0%		58,269	0	0%		0	0%		0	0%	0
2018		010	87	POLICE	087	POLIC	CURRENT	8715	CORRECT	8310	CORRECTIONS	020	CURRENT E		100	0	0%		0	0%		900	0	0%		0	0%		0	0%	0
2018		010	87	POLICE	087	POLIC	CURRENT	8720	WORKERS	8139	WORKERS COMPENS	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018		010	87	POLICE	087	POLIC	CURRENT	9998	ERP GRAN	9801	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0%		0	0%		0	0%		0	0%		0	0%	0	
2018			87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM			NAME			UNIT			NAME		ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	vs.estimate	ESTIMATE	prior yr	vs.estimate	APPROPRIATION	
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	048	CONTRACTU		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	021	FOOD INSTI	20,606	0	0	1,406	0	257,522	8,472	3%	17,577	48%	19,774					
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	030	EQUIPMENT		0	0	258	0	6,714	3,096	46%	2,730	113%	3,096					
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	039	TELECOMMUN	262	0	0	0	0	6,797	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	042	ADDITIONAL		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	049	TRANSFER T		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	064	RET PENSIO	6,072	0	0	0	64,698	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	067	TRAINING OF	33,553	0	0	398	0	121,333	725	1%	1,440	50%	1,450					
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	070	IN STATE TR		0	0	0	1,952	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	073	GRANTS NO	1,433	0	0	0	10,102	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	021	FOOD INSTI		0	0	0	0	14,771	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	039	TELECOMMUN	558	0	0	0	2,805	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	042	ADDITIONAL		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	064	RET PENSIO	250	0	0	0	6,239	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	083	HARDSHIP G		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	061	UNEMPLOYM		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	87	POLICE	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	062	WORKERS C	-1,607	5,263	0	1,781	296%	5,021	31,612	630%	21,372	148%	21,372					
2018		010	87	POLICE	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018			87	POLICE	087	POLIC	AGENCY TOTALS				CATEGORY TOTALS			96,179	89,088	93%	126,631	70%	959,759	1,037,182	108%	1,178,520	88%	1,310,117					
2018			87	POLICE	087	POLIC	AGENCY TOTALS				CATEGORY TOTALS			288,263	252,952	88%	330,663	76%	3,023,907	3,171,362	105%	3,389,637	94%	3,729,605					
2018		010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	010	PERSONAL S	19,040	16,475	87%	17,004	97%	265,154	231,550	87%	236,811	98%	253,933					
2018		010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	011	PERSONAL S	18,869	18,869	100%	19,152	99%	226,656	229,731	101%	230,048	100%	249,200					
2018		010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	017	FT EMPLOYE		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	019	HOLIDAY PA		0	0	58	0	251	700	279%	700	100%	700					
2018		89	TAX & LA	089	TAX A	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			37,909	35,345	93%	36,214	98%	492,060	461,982	94%	467,559	99%	503,833					
2018		010	89	TAX & LA	089	TAX A	PART TIME	8900	BOARD OF	1241	BOARD OF TAX - LAN	050	PERSONAL S	1,331	2,213	166%	3,891	57%	7,904	25,287	320%	23,102	109%	27,750					
2018		89	TAX & LA	089	TAX A	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			1,331	2,213	166%	3,891	57%	7,904	25,287	320%	23,102	109%	27,750					
2018		010	89	TAX & LA	089	TAX A	BENEFITS	8900	BOARD OF	1241	BOARD OF TAX - LAN	060	BENEFITS	20,876	12,215	59%	21,395	57%	251,973	244,843	97%	258,245	95%	279,663					
2018		010	89	TAX & LA	089	TAX A	BENEFITS	8900	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	BENEFITS	8900	BOARD OF	8043	WORKERS COMPENS	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	BENEFITS	9998	ERP GRAN	9802	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		89	TAX & LA	089	TAX A	BENEFITS TOTALS					CATEGORY TOTALS			20,876	12,215	59%	21,395	57%	251,973	244,843	97%	258,245	95%	279,663					
2018		010	89	TAX & LA	089	TAX A	CONSULTANTS	8900	BOARD OF	1241	BOARD OF TAX - LAN	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		89	TAX & LA	089	TAX A	CONSULTANTS TOTALS					CATEGORY TOTALS				0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	CURRENT	8900	BOARD OF	0008	UNRESTRICTED INCO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	CURRENT	8900	BOARD OF	1241	BOARD OF TAX - LAN	020	CURRENT E	436	674	155%	565	119%	6,417	6,190	96%	8,314	74%	9,000					
2018		010	89	TAX & LA	089	TAX A	CURRENT	8900	BOARD OF	8043	WORKERS COMPENS	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	CURRENT	9998	ERP GRAN	9802	ACTIVITY ACCT AGY-0	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		89	TAX & LA	089	TAX A	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			436	674	155%	565	119%	6,417	6,190	96%	8,314	74%	9,000					
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	022	RENTS-LEAS	218	178	82%	239	75%	1,998	2,078	104%	2,186	95%	2,425					
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	024	MAINT OTHE		0	144	0	27	539%	0	175	0	293	60%	320				
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	026	ORGANIZATI	63	0	0	70	0	243	170	70%	270	63%	270					
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	027	TRANSFERS	841	2,938	350%	700	419%	25,384	17,990	71%	21,153	85%	25,300					
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	028	TRANSFERS	4,334	1,981	46%	5,290	37%	47,097	55,926	119%	57,485	97%	67,256					
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	029	INTRA-AGEN		0	0	0	0	0	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	030	EQUIPMENT		0	197	0	375	53%	0	4,333	0	4,125	105%	4,500				
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	035	SHARED SER	130	0	0	0	0	1,035	0	0	0	0	0	0	0	0		
2018		010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	039	TELECOMMUN																



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018			95	HHS: CO	040	HHS:	PART TIME TEMP PERSONNEL TOTALS							0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	OVERTIME	4000	OFFICE OF	5800	018	OVERTIME		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	OVERTIME	4005	CHILD PR	5801	018	OVERTIME		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	OVERTIME	4020	STAFF DE	5805	018	OVERTIME		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	OVERTIME	4025	FOSTER C	5802	018	OVERTIME		0	0	0%		0	0	0%		0	0
2018			95	HHS: CO	040	HHS:	OVERTIME TOTALS							0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4000	OFFICE OF	5800	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4000	OFFICE OF	7999	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4005	CHILD PR	5801	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4010	ADMINIS	7201	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4010	ADMINIS	7803	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4010	ADMINIS	7842	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4015	QUALITY I	5804	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4020	STAFF DE	5805	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4025	FOSTER C	5802	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4030	SERV FOR	5855	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4030	SERV FOR	5857	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4030	SERV FOR	5887	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4030	SERV FOR	6040	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4035	CHILD DE	5689	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4035	CHILD DE	5694	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4035	CHILD DE	5841	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4035	CHILD DE	6148	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5823	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5830	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5844	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5847	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5850	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5851	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5853	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5881	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5883	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4040	FEDERAL	5885	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4050	COMPENS	8018	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	4050	COMPENS	8576	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	BENEFITS	9998	ERP GRAN	9775	060	BENEFITS		0	0	0%		0	0	0%		0	0
2018			95	HHS: CO	040	HHS:	BENEFITS TOTALS							0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CONSULTA	4010	ADMINIS	7201	046	CONSULTAN		0	0	0%		0	0	0%		0	0
2018			95	HHS: CO	040	HHS:	CONSULTANTS TOTALS							0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4000	OFFICE OF	5800	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4005	CHILD PR	5801	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4010	ADMINIS	70004	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4010	ADMINIS	72201	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4010	ADMINIS	7803	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4010	ADMINIS	7842	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4015	QUALITY I	5804	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4020	STAFF DE	5805	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4025	FOSTER C	5802	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4030	SERV FOR	5855	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4030	SERV FOR	5857	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4030	SERV FOR	5887	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4030	SERV FOR	6040	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4035	CHILD DE	5689	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4035	CHILD DE	5694	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4035	CHILD DE	5841	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4035	CHILD DE	6148	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5823	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5830	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5844	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5847	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5850	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5851	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5853	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5881	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5883	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4040	FEDERAL	5885	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4050	COMPENS	8018	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	4050	COMPENS	8576	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	CURRENT	9998	ERP GRAN	9775	020	CURRENT E		0	0	0%		0	0	0%		0	0
2018			95	HHS: CO	040	HHS:	CURRENT EXPENSE TOTALS							0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	ALL OTHER	4000	OFFICE OF	5800	022	RENTS-LEAS		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	ALL OTHER	4000	OFFICE OF	5800	039	TELECOMM		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	ALL OTHER	4000	OFFICE OF	5800	041	AUDIT FUND		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	ALL OTHER	4000	OFFICE OF	5800	070	IN STATE TR		0	0	0%		0	0	0%		0	0
2018		010	95	HHS: CO	040	HHS:	ALL OTHER	4000	OFFICE OF	5800	080	OUT OF STA		0	0	0%		0	0	0%			



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	2201	DCYF REIMBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5803	BUREAU OF ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELIG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELIG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELIG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELIG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELIG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4010	ADMINISTR	5842	FIELD OPER PRG ELIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4015	QUALITY #	5804	BUREAU OF QUALITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4015	QUALITY #	5804	BUREAU OF QUALITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4015	QUALITY #	5804	BUREAU OF QUALITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4015	QUALITY #	5804	BUREAU OF QUALITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	618	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEALT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEALT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEALT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEALT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEALT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	533	FOSTER CAR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	535	OUT OF HOU	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	550	ASSESSMEN	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5855	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5857	DCYF - PREVENTION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5857	DCYF - PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5887	PNMI TOBEY SCHOOL	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4030	SERV FOR	6040	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-QL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-QL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-QL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4035	CHILD DEV	5689	CHILD CARE DVLP-QL	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%
2018		010																				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	040	INDIRECT CO		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	066	EMPLOYEE T		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	103	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	106	GOODS FOR		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	401	LAND INTER		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	502	PAYMENTS T		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	617	KINDERGAR		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	618	FISCAL DISP		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5823	TEEN INDEPENDENT	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5830	PASS THRU GRANTS	571	PASS THRU		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5830	PASS THRU GRANTS	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5844	ADOPTION SERVICES	039	TELECOMMUN		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5844	ADOPTION SERVICES	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5844	ADOPTION SERVICES	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5844	ADOPTION SERVICES	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5844	ADOPTION SERVICES	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	039	TELECOMMUN		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	066	EMPLOYEE T		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	067	TRAINING OF		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	073	GRANTS NO		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	527	FAMILY RES		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5847	PROMOTING SAFE-ST	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	026	ORGANIZATI		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	039	TELECOMMUN		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	101	MEDICAL PA		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	108	PROVIDER P		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	563	COMMUNITY		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5850	TITLE XX GRANTS - S	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5851	CHILD WELFARE SER	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5851	CHILD WELFARE SER	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5851	CHILD WELFARE SER	502	PAYMENTS T		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5851	CHILD WELFARE SER	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5853	CHILD ABUSE PREVE	030	EQUIPMENT		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5853	CHILD ABUSE PREVE	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5853	CHILD ABUSE PREVE	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5853	CHILD ABUSE PREVE	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5853	CHILD ABUSE PREVE	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5853	CHILD ABUSE PREVE	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5881	ADOLESCENT AFTER	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5881	ADOLESCENT AFTER	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5881	ADOLESCENT AFTER	502	PAYMENTS T		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5881	ADOLESCENT AFTER	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5883	ADOLESCENT PURCH	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5883	ADOLESCENT PURCH	502	PAYMENTS T		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5883	ADOLESCENT PURCH	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5885	TITLE IVB SUBPART I	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5885	TITLE IVB SUBPART I	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4040	FEDERAL	5885	TITLE IVB SUBPART I	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4050	COMPENS	8018	WORKERS COMPENS	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4050	COMPENS	8018	WORKERS COMPENS	062	WORKERS C		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4050	COMPENS	8018	WORKERS COMPENS	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4050	COMPENS	8576	UNEMPLOYMENT CON	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4050	COMPENS	8576	UNEMPLOYMENT CON	061	UNEMPLOYM		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	040	HHS: ALL OTHER	4050	COMPENS	8576	UNEMPLOYMENT CON	999	FCLG		0	0	0%	0	0%	0	0%		0	0
2018			95	HHS: CO	040	HHS: ALL OTHER				CATEGORY TOTALS				0	0	0%	0	0%		0	0%	0	0
2018			95	HHS: CO	040	HHS: AGENCY TOTALS								0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	041	HHS: FULL TIME	4100	DIV FOR J	5809	JUVENILE FIELD SERV	010	PERSONAL S		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	041	HHS: FULL TIME	4100	DIV FOR J	5809	JUVENILE FIELD SERV	012	PERSONAL S		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	041	HHS: FULL TIME	4100	DIV FOR J	5809	JUVENILE FIELD SERV	017	FT EMPLOYE		0	0	0%	0	0%	0	0%		0	0
2018		010	95	HHS: CO	041	HHS: FULL TIME	4100	DIV FOR J	5809	JUVENILE FIELD SERV	019	HOLIDAY PA		0	0	0%	0	0%	0	0%		0	



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	041	HHS: PART TIME	4110	OFFICE OF	5810	ADMINISTRATION	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4110	OFFICE OF	5813	HEALTH SERVICES	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4120	YOUTH DE	5811	CUSTODIAL CARE	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4120	YOUTH DE	5812	MAINTENANCE	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4120	YOUTH DE	5821	JUVENILE DETENTION	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4130	DJJS GRA	2024	JAIBG	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	050	PERSONAL S		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4100	DIV FOR J	5809	JUVENILE FIELD SERV	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4110	OFFICE OF	5810	ADMINISTRATION	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4110	OFFICE OF	5813	HEALTH SERVICES	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4120	YOUTH DE	5811	CUSTODIAL CARE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4120	YOUTH DE	5812	MAINTENANCE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4120	YOUTH DE	5821	JUVENILE DETENTION	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: OVERTIME TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	5443	SPECIAL ED PROGRA	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	5806	YDC MASTER PLAN IM	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	5809	JUVENILE FIELD SERV	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	5825	FACILITIES CONTRUC	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	5834	FEMALE SUBSTANCE	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	5836	FEDERAL EARMARK F	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	7900	FOOD SERVICE TRAIN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1400	DIV FOR J	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1410	OFFICE OF	5808	DIRECTOR'S OFFICE	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1410	OFFICE OF	5810	ADMINISTRATION	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1410	OFFICE OF	5813	HEALTH SERVICES	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1410	OFFICE OF	5814	QUALITY IMPROVEME	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1410	OFFICE OF	8019	WORKERS COMPENS	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1410	OFFICE OF	8577	UNEMPLOYMENT CON	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1420	YOUTH DE	5811	CUSTODIAL CARE	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1420	YOUTH DE	5812	MAINTENANCE	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1420	YOUTH DE	5815	REHABILITATIVE PRO	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1420	YOUTH DE	5817	REHABILITATIVE EDU	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1420	YOUTH DE	5821	JUVENILE DETENTION	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1430	DJJS GRA	2023	OJDP	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1430	DJJS GRA	2024	JAIBG	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1430	DJJS GRA	2033	OJDP TITLE V GRANT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1430	DJJS GRA	5832	CHAPTER 1 - IDEA	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1430	DJJS GRA	5863	CHAPTER 1 NEGLECT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1430	DJJS GRA	6005	DOJ - SUBSTANCE AB	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS	1998	ERP GRAN	9776	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: BENEFITS TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CONSULTANT	4110	OFFICE OF	5813	HEALTH SERVICES	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	0004	UNRESTRICTED INCO	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	5443	SPECIAL ED PROGRA	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	5806	YDC MASTER PLAN IM	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	5809	JUVENILE FIELD SERV	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	5825	FACILITIES CONTRUC	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	5834	FEMALE SUBSTANCE	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	5836	FEDERAL EARMARK F	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4100	DIV FOR J	7900	FOOD SERVICE TRAIN	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4110	OFFICE OF	5810	ADMINISTRATION	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4110	OFFICE OF	5813	HEALTH SERVICES	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4110	OFFICE OF	5814	QUALITY IMPROVEME	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4110	OFFICE OF	8019	WORKERS COMPENS	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4110	OFFICE OF	8577	UNEMPLOYMENT CON	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4120	YOUTH DE	5811	CUSTODIAL CARE	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4120	YOUTH DE	5812	MAINTENANCE	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: CURRENT	4120	YOUTH DE	5815	REHABILITATIVE PRO	020	CURRENT E		0	0	0%	0							



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
			NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL			prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	065	BOARD EXP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	035	SHARED SER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	065	BOARD EXP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5810	ADMINISTRATION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	045	PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	100	PRESCRIPTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	101	MEDICAL PA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5813	HEALTH SERVICES	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	5814	QUALITY IMPROVEME	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	8019	WORKERS COMPENS	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	8019	WORKERS COMPENS	062	WORKERS C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	8019	WORKERS COMPENS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	8577	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4110	OFFICE OF	8577	UNEMPLOYMENT COM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5811	CUSTODIAL CARE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	023	HEAT ELECT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5812	MAINTENANCE	030	EQUIPMENT																



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTION	523	CLIENT BEN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTION	536	EMPLOYMEN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4120	YOUTH DE	5821	JUVENILE DETENTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	065	BOARD EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2023	OJDP	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2033	OJDP TITLE V GRANT	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	2033	OJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	5832	CHAPTER 1 - IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	041	HHS: ALL OTHER	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018			95	HHS: CO	041	HHS: ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018			95	HHS: CO	041	HHS: AGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: FULL TIME	4200	HUMAN SE	1210	HUMAN SERVICES DIR	010	PERSONAL S	0	34,181	0%	0	43,634	78%	0	465,216	0%	479,971	97%	523,605	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4200	HUMAN SE	1210	HUMAN SERVICES DIR	012	PERSONAL S	0	16,472	0%	0	17,315	95%	0	190,586	0%	190,460	100%	207,774	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	1238	STAY GRANT	010	PERSONAL S	0	4,716	0%	0	0	0%	55,895	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2956	OFFICE OF DIRECTOR	010	PERSONAL S	58,988	105,035	178%	0	37,985	277%	670,343	597,955	89%	431,663	139%	469,792	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2956	OFFICE OF DIRECTOR	011	PERSONAL S	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2956	OFFICE OF DIRECTOR	012	PERSONAL S	6,290	8,863	141%	0	3,703	239%	218,282	95,858	44%	128,522	75%	132,225	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2956	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2957	CHILD PROTECTION	010	PERSONAL S	1,134,463	1,181,016	104%	0	1,247,004	95%	13,135,988	14,184,725	108%	14,439,099	98%	15,705,830	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2957	CHILD PROTECTION	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2958	CHILD - FAMILY SERV	010	PERSONAL S	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2959	DOMESTIC VIOLENCE	010	PERSONAL S	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2960	ORG'L LEARNING&OU	010	PERSONAL S	68,014	100,706	148%	0	83,051	121%	827,341	1,057,509	128%	1,010,262	105%	1,099,052	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2960	ORG'L LEARNING&OU	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2961	FOSTER CARE HEALT	010	PERSONAL S	9,432	9,846	104%	0	12,050	82%	112,145	119,031	106%	143,266	83%	155,316	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2961	FOSTER CARE HEALT	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2962	BUREAU OF ADMIN O	010	PERSONAL S	37,712	66,914	177%	0	83,985	80%	423,303	917,568	217%	942,707	97%	1,022,965	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2962	BUREAU OF ADMIN O	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2964	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2965	UNEMPLOYMENT CON	010	PERSONAL S	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2970	TEEN INDEPENDENT	010	PERSONAL S	15,344	5,369	35%	0	19,090	28%	173,885	136,559	79%	216,334	63%	233,270	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2970	TEEN INDEPENDENT	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2973	PROMOTING SAFE-ST	010	PERSONAL S	4,940	0	0%	0	6,302	0%	50,161	37,055	74%	63,991	58%	73,871	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	2973	PROMOTING SAFE-ST	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4210	CHILD PRG	5087	STATE YOUTH TRST	059	TEMP FULL T	2,538	0	0%	0	0	0%	47,606	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4211	CHILD DEV	2976	CHILD DEVELOPMENT	010	PERSONAL S	8,931	12,108	136%	0	12,645	96%	107,012	150,015	140%	151,515	99%	164,160	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4211	CHILD DEV	2976	CHILD DEVELOPMENT	012	PERSONAL S	5,350	8,004	150%	0	6,916	116%	63,230	77,581					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	019	HOLIDAY PA	45,233	0	0%	19,350	0%	224,152	91,034	41%	95,888	95%	102,186
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7916	REHABILITATIVE PRO	059	TEMP FULL T	25,296	13,927	55%	21,585	65%	337,979	213,172	63%	288,404	74%	310,395
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7917	REHABILITATIVE EDU	010	PERSONAL S	110,706	106,843	97%	111,099	96%	1,297,354	1,304,622	101%	1,301,969	100%	1,409,000
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7917	REHABILITATIVE EDU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7918	JUVENILE DETENTION	010	PERSONAL S	24,301	0	0%	0	0%	360,388	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7918	JUVENILE DETENTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7918	JUVENILE DETENTION	019	HOLIDAY PA	0	0	0%	0	0%	13,526	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	010	PERSONAL S	0	0	0%	0	0%	1,401	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: FULL TIME	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	010	PERSONAL S	13,553	23,802	176%	24,169	98%	162,617	287,384	177%	290,001	99%	314,170
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	012	PERSONAL S	6,290	6,290	100%	6,362	99%	74,552	75,477	101%	75,405	100%	81,767
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7922	REFUGEE SERVICES	010	PERSONAL S	14,153	14,153	100%	17,944	79%	166,968	170,130	102%	211,695	80%	229,639
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7922	REFUGEE SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7923	OMH PARTNERSHIP G	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7924	HEALTH PROF OPPOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4220	MINORITY	7924	HEALTH PROF OPPOR	059	TEMP FULL T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4230	HOMELES	7925	HOMELESS HOUSING	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4230	HOMELES	7927	HOUSING - SHELTER	010	PERSONAL S	5,369	25,016	466%	30,887	81%	55,346	296,561	536%	318,422	93%	349,309
2018		010	95	HHS: CO	042	HHS: FULL TIME	4230	HOMELES	7927	HOUSING - SHELTER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4230	HOMELES	7928	EMERGENCY SHELTE	010	PERSONAL S	28,823	0	0%	0	0%	247,523	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: FULL TIME	4230	HOMELES	7928	EMERGENCY SHELTE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4270	CHILD SUR	7929	CHILD SUPPORT SER	010	PERSONAL S	457,518	416,448	91%	437,074	95%	5,490,610	5,132,154	93%	5,245,270	98%	5,682,898
2018		010	95	HHS: CO	042	HHS: FULL TIME	4270	CHILD SUR	7929	CHILD SUPPORT SER	012	PERSONAL S	7,695	0	0%	11,167	0%	91,209	142,312	156%	132,356	108%	143,522
2018		010	95	HHS: CO	042	HHS: FULL TIME	4270	CHILD SUR	7929	CHILD SUPPORT SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4270	CHILD SUR	7930	CHILD SUPPORT LEG	010	PERSONAL S	87,229	95,813	110%	93,400	103%	1,100,602	1,145,773	104%	1,178,466	97%	1,271,424
2018		010	95	HHS: CO	042	HHS: FULL TIME	4270	CHILD SUR	7930	CHILD SUPPORT LEG	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: FULL TIME	4280	ADULT PR	1204	APSW OPERATIONS	010	PERSONAL S	0	260,275	0%	292,492	89%	0	3,233,308	0%	3,217,407	100%	3,509,898
2018		010	95	HHS: CO	042	HHS: FULL TIME	4280	ADULT PR	1204	APSW OPERATIONS	012	PERSONAL S	0	6,664	0%	7,269	92%	0	79,968	0%	79,964	100%	87,233
2018			95	HHS: CO	042	HHS: FULL TIME		PERSONNEL TOTALS		CATEGORY TOTALS			2,977,828	3,369,926	113%	3,462,497	97%	35,718,182	40,600,686	114%	41,110,425	99%	44,642,475
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	1238	STAY GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2956	OFFICE OF DIRECTOR	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2957	CHILD PROTECTION	050	PERSONAL S	4,439	7,120	160%	1,780	400%	203,734	75,314	37%	81,720	92%	83,500
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2960	ORG'L LEARNING&QU	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2961	FOSTER CARE HEALT	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2962	BUREAU OF ADMIN O	050	PERSONAL S	0	3,175	0%	3,252	98%	0	35,052	0%	35,777	98%	39,029
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2970	TEEN INDEPENDENT	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2973	PROMOTING SAFE-ST	050	PERSONAL S	3,641	4,592	126%	6,137	75%	40,823	65,531	161%	68,816	95%	74,953
2018		010	95	HHS: CO	042	HHS: PART TIME	4210	CHILD PR	2974	ADOPTION SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4211	CHILD DEV	2976	CHILD DEVELOPMENT	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4211	CHILD DEV	2978	CHILD CARE DVLP-QU	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4211	CHILD DEV	2979	HEAD START STATE	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4214	JUVENILE	7905	JUVENILE FIELD SERV	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4214	JUVENILE	7906	OJDP	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: PART TIME	4214	JUVENILE	7907	JAIBG	050	PERSONAL S	0	0	0%	177	0%	27,047	0	0%	1,943	0%	2,120
2018		010	95	HHS: CO	042	HHS: PART TIME	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	050	PERSONAL S	4,439	35,014	789%	222,304	16%	4,891	431,066	8,814%	244,958		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT	NAME	NAME	NAME	NAME	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		010	95	HHS: CO	042	HHS: BENEFITS	4211	CHILD DEV	2979	HEAD START STATE	060	BENEFITS		3,330	0	0%		3,065	0%		39,072	18,254	47%		35,967	51%		39,032	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4214	JUVENILE	7905	JUVENILE FIELD SERV	060	BENEFITS		252,190	159,934	63%		248,417	64%		3,154,513	2,957,860	94%		3,107,320	95%		3,361,604	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4214	JUVENILE	7906	QJDP	060	BENEFITS		6,159	0	0%		7,501	0%		33,261	40,510	14%		40,510	14%		40,510	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4214	JUVENILE	7907	JAIBG	060	BENEFITS		0	0	0%		14	0%		2,069	0	0%		149	0%		162	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y1203	FOOD PREP	060	BENEFITS		0	3,885	0%		7,017	55%		0	68,355	0%		77,192	89%		84,209	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	060	BENEFITS		9,447	4,777	51%		9,401	51%		133,060	124,763	94%		132,419	94%		145,000	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7910	SYSC BUSINESS OFF	060	BENEFITS		0	0	0%		0	0%		29,177	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7913	MATERIAL MGT	060	BENEFITS		6,828	1,214	18%		1,361	89%		158,217	28,739	18%		31,548	91%		32,055	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7914	MAINTENANCE	060	BENEFITS		10,921	7,005	64%		10,793	65%		145,665	131,246	90%		143,960	91%		155,000	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7915	HEALTH SERVICES	060	BENEFITS		22,792	14,786	65%		24,364	61%		258,486	262,456	102%		276,307	95%		300,000	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7916	REHABILITATIVE PRO	060	BENEFITS		152,587	100,183	66%		183,419	55%		1,633,419	1,893,734	116%		1,963,469	96%		2,152,425	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7917	REHABILITATIVE EDU	060	BENEFITS		58,163	34,642	60%		59,257	58%		680,945	665,854	98%		693,748	96%		752,000	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7918	JUVENILE DETENTION	060	BENEFITS		12,878	0	0%		0	0%		230,761	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4215	SUNUNU	Y7919	CHAPTER 1 NEGLECT	060	BENEFITS		0	0	0%		0	0%		915	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4220	MINORITY	7921	MINORITY HLTH/REFU	060	BENEFITS		11,183	9,423	84%		14,509	65%		131,400	166,019	126%		170,480	97%		184,965	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4220	MINORITY	7922	REFUGEE SERVICES	060	BENEFITS		7,125	4,519	63%		9,455	48%		83,484	83,070	100%		110,790	75%		120,245	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4220	MINORITY	7923	OMH PARTNERSHIP G	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4220	MINORITY	7924	HEALTH PROF OPPO	060	BENEFITS		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4230	HOMELES	7927	HOUSING - SHELTER	060	BENEFITS		3,110	8,196	264%		16,437	50%		29,668	147,181	496%		156,777	94%		173,214	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4230	HOMELES	7928	EMERGENCY SHELTE	060	BENEFITS		11,917	0	0%		0	0%		115,934	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4270	CHILD SUR	7929	CHILD SUPPORT SER	060	BENEFITS		251,411	145,388	58%		243,414	60%		2,949,217	2,739,466	93%		2,855,408	96%		3,099,597	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4270	CHILD SUR	7930	CHILD SUPPORT LEG	060	BENEFITS		42,930	31,551	73%		47,154	67%		502,051	542,822	108%		551,440	98%		596,165	
2018		010	95	HHS: CO	042	HHS: BENEFITS	4280	ADULT PR	1204	APSW OPERATIONS	060	BENEFITS		0	89,159	0%		159,751	56%		0	1,662,413	0%		1,757,256	95%		1,917,006	
2018			95	HHS: CO	042	HHS: BENEFITS TOTALS				CATEGORY TOTALS				1,625,308	1,170,276	72%		1,995,049	59%		18,967,803	21,426,318	113%		22,818,367	94%		24,832,229	
2018		010	95	HHS: CO	042	HHS: CURRENT	4200	HUMAN SE	1210	HUMAN SERVICES DIR	020	CURRENT E		0	591	0%		250	236%		0	1,682	0%		2,750	61%		3,000	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	1238	STAY GRANT	020	CURRENT E		140	0	0%		0	0%		996	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2956	OFFICE OF DIRECTOR	020	CURRENT E		1,907	56	3%		1,660	3%		15,667	14,558	93%		13,635	107%		15,272	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2957	CHILD PROTECTION	020	CURRENT E		2,149	4,577	213%		1,960	233%		79,369	72,631	92%		72,386	100%		74,741	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2958	CHILD - FAMILY SERV	020	CURRENT E		0	0	0%		0	0%		0	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2959	DOMESTIC VIOLENCE	020	CURRENT E		0	0	0%		10	0%		8	0	0%		126	0%		126	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2960	ORGL LEARNING&OU	020	CURRENT E		3,513	1,451	41%		4,287	34%		7,660	5,365	70%		9,349	57%		12,096	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2961	FOSTER CARE HEALT	020	CURRENT E		0	0	0%		291	0%		1,413	1,794	127%		2,427	74%		3,494	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2962	BUREAU OF ADMIN O	020	CURRENT E		40	0	0%		24	0%		1,632	982	60%		961	102%		985	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2969	CHILD ABUSE PREVE	020	CURRENT E		0	345	0%		1,562	22%		3,656	10,521	288%		10,387	101%		18,740	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2970	TEEN INDEPENDENT	020	CURRENT E		0	0	0%		2,105	0%		6,050	10,800	178%		25,212	43%		25,256	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2973	PROMOTING SAFE-ST	020	CURRENT E		135	145	107%		326	44%		1,522	2,001	131%		3,669	55%		5,019	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	2974	ADOPTION SERVICES	020	CURRENT E		0	374	0%		56	663%		288	566	196%		677	84%		677	
2018		010	95	HHS: CO	042	HHS: CURRENT	4210	CHILD PR	5087	STATE YOUTH TREAT	020	CURRENT E		0	0	0%		0	0%		163	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4211	CHILD DEV	2976	CHILD DEVELOPMENT	020	CURRENT E		122	0	0%		150	0%		2,751	1,374	50%		3,388	41%		3,631	
2018		010	95	HHS: CO	042	HHS: CURRENT	4211	CHILD DEV	2977	CHILD DEVELOPMENT	020	CURRENT E		0	0	0%		0	0%		39,676	0	0%		1	0%		1	
2018		010	95	HHS: CO	042	HHS: CURRENT	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	020	CURRENT E		1,369	2,857	209%		1,592	179%		2,976	4,388	147%		3,460	127%		6,020	
2018		010	95	HHS: CO	042	HHS: CURRENT	4211	CHILD DEV	2979	HEAD START STATE	020	CURRENT E		47	0	0%		959	0%		321	78	24%		6,615	1%		6,615	
2018		010	95	HHS: CO	042	HHS: CURRENT	4214	JUVENILE	7905	JUVENILE FIELD SERV	020	CURRENT E		576	9,570	1,661%		1,970	486%		27,934	60,519	217%		95,516	63%		96,521	
2018		010	95	HHS: CO	042	HHS: CURRENT	4214	JUVENILE	7906	QJDP	020	CURRENT E		28	0	0%		113	0%		1,251	4	0%		5,000	0%		5,000	
2018		010	95	HHS: CO	042	HHS: CURRENT	4214	JUVENILE	7907	JAIBG	020	CURRENT E		13,606	0	0%		40	0%		37,320	112	0%		110	102%		112	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y1203	FOOD PREP	020	CURRENT E		0	1,785	0%		1,250	143%		0	9,505	0%		13,750	69%		15,000	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	020	CURRENT E		193	97	50%		336	29%		2,709	2,426	90%		4,714	51%		5,220	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7910	SYSC BUSINESS OFF	020	CURRENT E		0	0	0%		0	0%		1,394	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7913	MATERIAL MGT	020	CURRENT E		4,910	5,209	106%		5,630	93%		51,454	43,790	85%		58,993	74%		75,444	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7914	MAINTENANCE	020	CURRENT E		465	0	0%		0	0%		81,202	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7915	HEALTH SERVICES	020	CURRENT E		454	289	64%		882	33%		2,624	11,118	424%		5,094	218%		15,000	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7916	REHABILITATIVE PRO	020	CURRENT E		1,172	1,741	149%		1,854	94%		15,785	21,323	135%		24,985	85%		32,750	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7917	REHABILITATIVE PRO	020	CURRENT E		575	0	0%		0	0%		6,268	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7918	JUVENILE DETENTION	020	CURRENT E		0	0	0%		0	0%		74	0	0%		0	0%		0	
2018		010	95	HHS: CO	042	HHS: CURRENT	4215	SUNUNU	Y7919	CHAPTER 1 NEGLECT	020	CURRENT E		0	0	0%		6,667	0%		0	12,257	0%						



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	027	TRANSFERS		0	0	0%		0	0%		0	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	028	TRANSFERS	2,383		0		1,894	0%	46,847	39,570	84%	37,245	39,896	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	030	EQUIPMENT	192	998	520%		2,734	36%	1,080	8,828	817%	15,384	22,491	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	039	TELECOMM	29,815	15,987	54%		39,659	40%	127,483	185,159	145%	169,575	109%	218,300
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	040	INDIRECT CO	5,426	11,119	205%		11,146	100%	54,489	122,171	224%	111,930	109%	123,139
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	041	AUDIT FUND	654	665	102%		549	121%	6,614	7,622	115%	5,549	137%	8,242
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	042	ADDITIONAL	30,732	32,181	105%		34,098	94%	296,882	318,299	107%	329,396	97%	363,690
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	062	WORKERS C	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	064	RET PENSIO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	070	IN STATE TR	57,402	80,705	141%		54,475	148%	637,213	721,588	113%	604,718	119%	742,940
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	072	GRANTS FEL	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	073	GRANTS NO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	074	GRANTS FO	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	080	OUT OF STA	788	0	0%		908	0%	17,745	26,953	152%	20,457	132%	26,954
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	102	CONTRACTS	0	383	0%		3,840	10%	42,407	2,228	5%	45,343	5%	46,081
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2957		CHILD PROTECTION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	041	AUDIT FUND	1,153	2,643	229%		1,700	155%	22,216	28,037	126%	32,754	86%	33,795
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	049	TRANSFER T	340	480	141%		327	147%	3,230	2,730	85%	3,104	88%	3,930
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	101	MEDICAL PA	3,597	0	0%		3,294	0%	96,019	335	0%	87,948	0%	88,084
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	108	PROVIDER P	66	6,117	9,268%		124	4,922%	75,102	78,783	105%	141,425	56%	146,488
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	533	FOSTER CAR	988,806	0	0%		132	0%	9,739,685	1,300	0%	1,300	100%	1,300
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	534	ADOPTION S	898,322	0	0%		0	0%	5,693,330	0	0%	1	0%	1
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	535	OUT OF HO	1,227,407	2,168,287	177%		1,195,070	181%	21,336,496	22,275,915	104%	20,777,146	107%	24,434,544
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	550	ASSESSMEN	18,345	0	0%		1,654	0%	125,492	1,091	1%	11,315	10%	12,584
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	563	COMMUNITY	320,636	885,700	276%		374,565	236%	7,587,577	7,534,378	99%	8,863,760	85%	9,000,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	636	IVEFOSP	0	356,035	0%		433,333	82%	0	4,225,517	0%	4,766,667	89%	5,200,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	637	IVEFOSSER	0	70,876	0%		64,401	110%	0	684,627	0%	708,411	97%	772,812
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	638	IVEFOSOTH	0	524	0%		13,417	4%	0	82,489	0%	147,583	56%	161,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	639	IVATANPLA	0	641,239	0%		651,681	98%	0	7,818,794	0%	7,168,486	109%	7,820,166
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	640	IVATANSER	0	226,350	0%		159,820	142%	0	1,693,740	0%	1,758,023	96%	1,917,843
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	641	IVATANOTH	0	0	0%		0	0%	0	0	0%	1	0%	1
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	642	IVATANMOE	0	-834	0%		25,000	-3%	0	299,147	0%	275,000	109%	300,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	643	SGFPLA SG	0	693,645	0%		576,682	120%	0	6,918,167	0%	6,343,497	109%	6,920,178
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	644	SGFSER SG	0	71,282	0%		129,523	55%	0	1,538,301	0%	1,424,748	108%	1,554,271
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	645	SGFOTH SG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	646	IVEADOPLA	0	464,730	0%		413,971	112%	0	3,967,238	0%	4,553,676	87%	4,967,646
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	647	IVEADOSER	0	3,570	0%		833	428%	0	8,857	0%	9,167	97%	10,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	648	IVEADOADM	0	3,789	0%		7,167	53%	0	85,892	0%	78,833	109%	86,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2958		CHILD - FAMILY SERV	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2959		DOMESTIC VIOLENCE	039	TELECOMM	0	0	0%		0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2959		DOMESTIC VIOLENCE	041	AUDIT FUND	180	0	0%		180	0%	957	870	91%	957	91%	957
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2959		DOMESTIC VIOLENCE	073	GRANTS NO	21,067	268,512	1,275%		30,392	883%	603,002	842,952	140%	869,921	97%	869,921
2018		010																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2970	TEEN INDEPEND	080	OUT OF STA		0	0	0%	162	0%		34	671	1,952	160	419%	1,946
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2970	TEEN INDEPEND	102	CONTRACTS		0	0	0%	5,333	0%	12,000	12,000	100%	64,000	19%	64,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2970	TEEN INDEPEND	502	PAYMENTS	-3,830	0	4,168	38%	10,933	38%	50,824	64,490	127%	87,354	74%	131,198	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2970	TEEN INDEPEND	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2971	ADOLESCENT AFTER	041	AUDIT FUND		2	0	0%	10	0%	19	85	445%	84	101%	85	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2971	ADOLESCENT AFTER	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2971	ADOLESCENT AFTER	502	PAYMENTS	218	450	207%	221	203%	18,589	74,768	402%	18,905	395%	84,613		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2971	ADOLESCENT AFTER	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2972	ADOLESCENT PURCH	041	AUDIT FUND		0	-1	0%	9	-11%	34	25	73%	106	23%	106	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2972	ADOLESCENT PURCH	502	PAYMENTS	5,222	6,171	118%	8,969	69%	39,639	14,681	37%	68,079	22%	106,136		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2972	ADOLESCENT PURCH	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	030	EQUIPMENT		0	0	0%	3,333	0%	39,952	39,672	99%	40,001	99%	40,001	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	037	TECHNOLOG		0	0	0%	1,608	0%	0	14,364	0%	17,692	81%	19,300	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	039	TELECOMMUN		0	0	0%	55	0%	0	396	0%	602	66%	657	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	041	AUDIT FUND	24	5	21%	28	18%	411	491	119%	478	103%	667		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	070	IN STATE TR	841	1,349	160%	1,728	78%	5,522	7,383	134%	11,348	65%	15,000		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	080	OUT OF STA		0	2,106	0%	1,583	133%	1,559	13,411	860%	19,000	71%	19,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	102	CONTRACTS	21,966	29,210	133%	50,166	58%	246,054	300,469	122%	561,951	53%	618,623		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2973	PROMOTING SAFE-ST	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2974	ADOPTION SERVICES	030	EQUIPMENT		0	0	0%	506	0%	0	0	0%	5,563	0%	6,069	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2974	ADOPTION SERVICES	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	1	0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2974	ADOPTION SERVICES	041	AUDIT FUND		0	14	0%	6	235%	0	14	14,200%	72	20%	72	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2974	ADOPTION SERVICES	102	CONTRACTS		0	800	0%	5,221	15%	0	14,912	0%	57,430	26%	62,651	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2974	ADOPTION SERVICES	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2975	PASS THRU GRANTS	571	PASS THRU	8,925	225,018	2,521%	48,577	463%	309,964	850,422	274%	1,687,072	50%	1,754,018		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	2975	PASS THRU GRANTS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	039	TELECOMMUN	23	0	0	0%	0	0%	622	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	041	AUDIT FUND	11	0	0	0%	0	0%	92	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	070	IN STATE TR		0	0	0%	0	0%	935	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	080	OUT OF STA		0	0	0%	0	0%	2,518	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	102	CONTRACTS	6,845	0	0	0%	12,308	0%	24,091	50,155	208%	43,320	116%	73,902	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	5087	STATE YOUTH TREAT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	8903	ADOPTION TRAUMA G	041	AUDIT FUND	42	0	0	0%	33	0%	426	330	78%	339	97%	339	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	8903	ADOPTION TRAUMA G	102	CONTRACTS		0	96,100	0%	49,383	195%	370,568	416,017	112%	576,964	72%	592,594	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4210	CHILD PR	8903	ADOPTION TRAUMA G	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMENT	039	TELECOMMUN	166	0	0	0%	0	0%	2,027	0	0%	1	0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMENT	041	AUDIT FUND	23	30	134%	26	116%	263	326	124%	305	107%	331		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMENT	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMENT	070	IN STATE TR	28	0	0	0%	16	0%	182	55	30%	108	51%	108	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMENT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	1	0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2976	CHILD DEVELOPMENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMENT	041	AUDIT FUND	1,313	1,586	121%	1,462	109%	16,280	18,526	114%	18,129	102%	19,697		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMENT	102	CONTRACTS	25,000	0	3,233	0%	0	0%	426,800	0	0%	55,201	0%	55,201	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMENT	536	EMPLOYMEN	4,301,854	2,422,873	56%	4,569,610	53%	26,869,072	25,212,026	94%	28,541,455	88%	31,509,460		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMENT	564	CHILD CARE	-215	160,860	0%	169,844	95%	826,796	1,776,682	215%	1,868,279	95%	2,038,123		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2977	CHILD DEVELOPMENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	039	TELECOMMUN	1,054	0	0	0%	0	0%	2,586	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	041	AUDIT FUND	46	74	160%	52	143%	1,558	1,765	113%	1,737	102%	2,834		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	049	TRANSFER T	170	110	65%	274	40%	3,100	1,020	33%	4,997	20%	5,400		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	067	TRAINING O		0	250	0%	772	32%	0	8,200	0%	8,487	97%	9,258	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	070	IN STATE TR	56	109	195%	57	189%	650	641	99%	672	95%	1,774		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	080	OUT OF STA		0	2,301	0%	834	276%	7,456	8,290	111%	7,741	107%	10,004	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	102	CONTRACTS	270,164	323,772	120%	592,825	55%	1,474,331	1,630,139	111%	3,235,142	50%	3,426,512		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2978	CHILD CARE DVLP-OL	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	039	TELECOMMUN		0	0	0%	0	0%	256	0	0%	1	0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	041	AUDIT FUND	10	0	0	0%	10	0%	121	63	52%	119	53%	129	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	070	IN STATE TR		0	240	0%	84	287%	758	408	54%	919	44%	1,003	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	072	GRANTS FEL		0	0	0%	833	0%	80	0	0%	10,000	0%	10,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4211	CHILD DEV	2979	HEAD START STATE	080														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4214	JUVENILE	7908	QJDP TITLE V GRAN	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4214	JUVENILE	7908	QJDP TITLE V GRAN	072	GRANTS FE		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4214	JUVENILE	7908	QJDP TITLE V GRAN	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y1203	FOOD PREP	021	FOOD INSTI			8,877.0%		17,083.52%		166,797.0%		187,917.89%		205,000.0%		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y1203	FOOD PREP	030	EQUIPMENT		0	0.0%		83.0%		208.0%		917.23%		1,000.0%		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y1203	FOOD PREP	039	TELECOMMUN		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y1203	FOOD PREP	048	CONTRACTU		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y1203	FOOD PREP	103	CONTRACTS		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y1203	FOOD PREP	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	022	RENTS-LEAS		0	33.0%		417.8%		528.0%		505.96%		5,000.0%	5,000.0%	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	039	TELECOMMUN		0	0.0%		0.0%		1,815.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	064	RET PENSIO		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	066	EMPLOYEE T		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	080	OUT OF STA		0	0.0%		0.0%		69.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7909	DIRECTOR'S OFFICE	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	022	RENTS-LEAS		0	0.0%		0.0%		2,011.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	039	TELECOMMUN		0	0.0%		0.0%		18,520.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	066	EMPLOYEE T		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7910	SYSC BUSINESS OFFI	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7911	WORKERS COMPENS	041	AUDIT FUND		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7911	WORKERS COMPENS	062	WORKERS C		0	0.0%		5,226.0%		0	0.0%		57,484.0%	62,710.0%		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7911	WORKERS COMPENS	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7912	UNEMPLOYMENT CON	061	UNEMPLOYM		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7912	UNEMPLOYMENT CON	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	021	FOOD INSTI		20,733.0%	0.0%		0.0%		197,125.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	022	RENTS-LEAS		0	0.0%		17.0%		298.0%		178.60%		200.89%	200.0%	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	039	TELECOMMUN		0	0.0%		0.0%		463.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	064	RET PENSIO		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	066	EMPLOYEE T		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7913	MATERIAL MGT	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	023	HEAT ELECT			55,039.0%		31,750.173%		0	341,322.0%		349,245.98%		380,995.0%	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	024	MAINT OTHE		0	0.0%		0.0%		171.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	039	TELECOMMUN		0	0.0%		0.0%		664.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	047	OWN FORCE		0	0.0%		0.0%		67.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	048	CONTRACTU		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	064	RET PENSIO		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	066	EMPLOYEE T		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	070	IN STATE TR		0	0.0%		0.0%		155.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7914	MAINTENANCE	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	021	FOOD INSTI		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	022	RENTS-LEAS		89.0%	127.143%		77.166%		1,562.0%		737.47%		1,347.55%		1,500.0%
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	039	TELECOMMUN		0	0.0%		0.0%		1,611.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	064	RET PENSIO		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	066	EMPLOYEE T		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	070	IN STATE TR		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	080	OUT OF STA		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	100	PRESCRIPTI		0	8,768.0%		9,520.92%		63,258.0%		59,399.94%		106,964.56%		114,245.0%
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	101	MEDICAL PA		920.0%	35,896.3,901%		1,997.1,797%		254,906.0%		394,663.155%		553,275.71%		610,445.0%
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	102	CONTRACTS		0	0.0%		0.0%		4,000.0%		0.0%		0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU	Y7915	HEALTH SERVICES	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%	0		
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	030	EQUIPMENT		0	0	0%	1,355	0%	0	0%		14,910	0%	16,265
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	039	TELECOMM		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	040	INDIRECT CO		0	0	0%	0	0%	354	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	041	AUDIT FUND		0	0	0%	175	0%	0	0%		1,925	0%	2,100
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	042	ADDITIONAL		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	064	RET PENSIO		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	102	CONTRACTS		0	0	0%	6,542	0%	33,000	63,815	193%	78,500	81%	78,500
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	571	PASS THRU		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	999	FCLG		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7920	DOJ - SUBSTANCE AB	040	INDIRECT CO		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4215	SUNUNU Y	7920	DOJ - SUBSTANCE AB	999	FCLG		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	022	RENTS-LEAS	178	26	15%	250	10%	890	1,322	149%	1,250	106%	1,500	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	026	ORGANIZATI		0	0	0%	23	0%	0	0%		248	0%	270
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	030	EQUIPMENT		0	0	0%	90	0%	450	0%		1,082	0%	1,082
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	039	TELECOMM		0	196	0%	206	95%	3,014	2,155	72%	1,486	145%	2,472
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	041	AUDIT FUND	35	39	1%	242	121%	201	242	121%	224	108%	242	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	042	ADDITIONAL	660	769	117%	701	110%	9,310	7,395	79%	9,899	75%	10,600	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	064	RET PENSIO		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	066	EMPLOYEE		0	0	0%	0	0%	0	0%		2	0%	2
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	070	IN STATE TR	143	312	218%	154	202%	3,792	4,281	113%	4,084	105%	5,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	080	OUT OF STA		0	0	0%	42	0%	80	0	0%	500	0%	500
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	501	PAYMENTS		0	0	83	0%	0	0	0%	917	0%	1,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REFU	999	FCLG		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	021	FOOD INSTI		0	0	0%	9	0%	0	0%		94	0%	102
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	022	RENTS-LEAS		0	0	0%	0	0%	0	0%		1	0%	1
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	026	ORGANIZATI		0	0	0%	23	0%	0	0%		248	0%	270
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	030	EQUIPMENT		0	0	0%	125	0%	0	0%		1,375	0%	1,500
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	039	TELECOMM	47	23	0%	23	0%	1,128	322	29%	552	58%	740	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	041	AUDIT FUND	119	143	120%	158	91%	1,287	1,215	94%	1,704	71%	1,822	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	042	ADDITIONAL	690	1,315	191%	1,200	110%	9,740	12,655	130%	16,940	75%	18,140	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	049	TRANSFER T	28,834	13,366	46%	23,819	56%	263,394	188,343	72%	217,581	87%	240,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	064	RET PENSIO		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	066	EMPLOYEE		0	0	0%	167	0%	0	2,000		1,833	109%	2,000
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	070	IN STATE TR	215	227	105%	537	42%	1,375	1,308	95%	3,428	38%	4,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	080	OUT OF STA		0	0	80	0%	0	465	0%	3,025	15%	3,300	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	102	CONTRACTS	37,974	58,111	153%	82,156	71%	663,691	764,974	115%	1,435,874	53%	1,508,964	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	999	FCLG		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	021	FOOD INSTI		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	030	EQUIPMENT		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	039	TELECOMM		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	042	ADDITIONAL		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	057	BOOKS PER		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	064	RET PENSIO		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	066	EMPLOYEE		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP G	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0%	0
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4220</																	



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	027	TRANSFERS	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	030	EQUIPMENT	0	973.0%		1,000.97%	4,822	4,524.94%	12,000.38%	12,000		12,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	037	TECHNOLOG	0	0.0%		0.0%	0	0	0.0%	1	0.0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	038	TECHNOLOG	0	0.0%		0.0%	0	0	0.0%	1	0.0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	039	TELECOMMUN	434	368.85%		20.1,825%	31,844	1,372.4%	1,476.93%	2,230		2,230	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	040	INDIRECT CO	3,039	5,800.191%		10,418.56%	33,425	63,800.191%	114,593.56%	125,000		125,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	041	AUDIT FUND	0	0.0%		641.0%	8,073	7,695.95%	7,695.100%	7,695		7,695	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	042	ADDITIONAL	27,844	72,562.261%		51,003.142%	283,722	312,317.110%	519,714.60%	731,545		731,545	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	049	TRANSFER T	15,582	7,180.46%		16,694.43%	154,611	112,487.73%	165,652.68%	177,361		177,361	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	057	BOOKS PER	0	0.0%		0.0%	0	0	0.0%	1	0.0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	064	RET PENSIO	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	066	EMPLOYEE T	0	0.0%		0.0%	0	0	0.0%	1	0.0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	070	IN STATE TR	2,839	3,075.108%		3,904.79%	53,726	41,033.76%	73,867.56%	78,200		78,200	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	080	OUT OF STA	48	0.0%		62.0%	2,676	4,080.152%	3,455.118%	4,800		4,800	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	102	CONTRACTS	-6,688	8,247.0%		93,650.9%	85,554	213,534.250%	1,002,119.21%	1,123,795		1,123,795	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	502	PAYMENTS T	15,787	7,941.50%		16,740.47%	70,632	78,413.111%	74,896.105%	85,000		85,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	530	DRUG REBA	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7929	CHILD SUPPORT SER	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7930	CHILD SUPPORT LEG	022	RENTS-LEAS	89	127.143%		128.99%	1,449	1,138.79%	2,082.55%	2,210		2,210	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7930	CHILD SUPPORT LEG	039	TELECOMMUN	0	0.0%		307.0%	7,592	106.1%	2,454.4%	3,688		3,688	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7930	CHILD SUPPORT LEG	057	BOOKS PER	0	0.0%		0.0%	0	0	0.0%	1	0.0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7930	CHILD SUPPORT LEG	064	RET PENSIO	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7930	CHILD SUPPORT LEG	070	IN STATE TR	2,193	1,665.76%		3,880.43%	14,003	13,609.97%	24,772.55%	28,485		28,485	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7930	CHILD SUPPORT LEG	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7931	STATE DISBURSEMEN	102	CONTRACTS	13,376	109,444.818%		22,701.482%	832,284	1,084,199.130%	1,412,474.77%	1,665,513		1,665,513	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7931	STATE DISBURSEMEN	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7932	NECES REQUIREME	102	CONTRACTS	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7932	NECES REQUIREME	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7933	ACCESS AND VISITAT	072	GRANTS FED	21,039	13,402.64%		34,437.39%	112,304	79,037.70%	183,820.43%	183,820		183,820	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7933	ACCESS AND VISITAT	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7934	EXPEDITED IV-D SERV	049	TRANSFER T	67,060	60,164.90%		88,701.68%	655,305	671,351.102%	866,779.77%	1,071,001		1,071,001	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4270	CHILD SURF 7934	EXPEDITED IV-D SERV	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	030	EQUIPMENT	0	63.0%		0.0%	0	439.0%	688.64%	750		750	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	039	TELECOMMUN	0	2,161.0%		2,336.93%	0	27,931.0%	25,694.109%	28,030		28,030	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	041	AUDIT FUND	0	46.0%		75.61%	0	523.0%	828.63%	903		903	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	042	ADDITIONAL	0	1,664.0%		3,309.50%	0	18,059.0%	36,401.50%	39,710		39,710	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	057	BOOKS PER	0	0.0%		0.0%	0	0	0.0%	1	0.0%	1	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	066	EMPLOYEE T	0	0.0%		333.0%	0	0.0%	3,667.0%	4,000		4,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	070	IN STATE TR	0	12,164.0%		12,917.94%	0	112,847.0%	142,083.79%	155,000		155,000	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	073	GRANTS NO	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	080	OUT OF STA	0	85.0%		108.79%	0	479.0%	1,192.40%	1,300		1,300	
2018		010	95	HHS: CO	042	HHS: ALL OTHER	4280	ADULT PRI 1204	APSW OPERATIONS	999	FCLG	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0	
2018			95	HHS: CO	042	HHS: ALL OTHER		CATEGORY TOTALS			9,400,216	11,115,828.118%		11,735,010.95%	96,902,988	107,531,969.111%	122,735,128.88%	135,840,382				
2018			95	HHS: CO	042	HHS: AGENCY TOTALS					14,161,376	15,824,625.112%		17,658,099.90%	153,184,390	171,564,827.112%	188,742,310.91%	207,902,419				
2018		010	95	HHS: CO	045	HHS: FULL TIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	010	PERSONAL S	45,146	41,815.93%		41,811.100%	560,683	494,935.88%	519,267.95%	599,423		599,423
2018		010	95	HHS: CO	045	HHS: FULL TIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	017	FT EMPLOYE	14,088	5,707.41%		14,366.40%	166,986	196,386.118%	170,281.115%	184,647		184,647
2018		010	95	HHS: CO	045	HHS: FULL TIME	4500	DIV OF FA	6127	EMPLOYMENT SUPPC	010	PERSONAL S	114,145	109,380.96%								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	6171	060	ANB GRANTS		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	6172	060	REFUGEE GRANTS		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	6174	060	APTD GRANTS		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	6176	060	STATE ASSIST. NON-T		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	7148	060	CSBG	2,406	1,634	68%	2,525	97%	27,972	28,428	102%	29,348	97%	31,873
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	7999	060	DEFAULT ACCOUNTING		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	8025	060	WORKERS COMPENS		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14500	DIV OF FA	8031	060	UNEMPLOYMENT COM		0	0	0%	0	0%	0	0	0%	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14510	DIV OF CL	7993	060	CLIENT SVCS - DFA FI	733,776	423,312	58%	804,470	53%	8,684,775	8,220,585	95%	9,521,481	86%	10,326,144
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14510	DIV OF CL	7994	060	CLIENT SVC-DCYF FLI	27,670		0%		0%	329,144		0%		0%	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14510	DIV OF CL	7996	060	CLIENT ELIG & ENROL	3,259	1,924	59%	3,469	55%	38,332	34,105	89%	40,809	84%	44,278
2018		010	95	HHS: CO	045	HHS:	BENEFITS	14510	DIV OF CL	7997	060	DISABILITY DETERMN	22,296	19,596	88%	27,181	72%	380,087	397,515	105%	463,376	86%	491,564
2018		010	95	HHS: CO	045	HHS:	BENEFITS	9998	ERP GRAN	9779	060	ACTIVITY ACCT AGY-0	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	BENEFITS TOTALS					CATEGORY TOTALS	891,862	502,789	56%	941,687	53%	10,666,782	9,737,250	91%	11,279,881	86%	12,223,693
2018		010	95	HHS: CO	045	HHS:	CONSULTA	4500	DIV OF FA	6125	046	DIRECTOR'S OFFICE	0	0	0%	0	0%	1	0	0%	1	0	0
2018		010	95	HHS: CO	045	HHS:	CONSULTA	4500	DIV OF FA	7521	046	SNAP GRANT FUNDIN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CONSULTA	4510	DIV OF CL	7993	046	CLIENT SVCS - DFA FI	604,854		0%	2,342,502	0%	3,237,261	88,151	3%	12,537,391	1%	13,118,905
2018		010	95	HHS: CO	045	HHS:	CONSULTA	4510	DIV OF CL	7997	046	DISABILITY DETERMN	66,671	20,755	31%	160,333	13%	521,977	422,114	81%	1,255,275	34%	1,810,772
2018		010	95	HHS: CO	045	HHS:	CONSULTANTS TOTALS					CATEGORY TOTALS	671,525	20,755	3%	2,502,835	1%	3,759,237	510,265	14%	13,792,667	4%	14,929,679
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	0004	020	UNRESTRICTED INCO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	5435	020	FOOD PANTRY SUPPC	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6125	020	DIRECTOR'S OFFICE	5,988	8,154	136%	7,796	105%	147,614	123,291	84%	192,193	64%	224,272
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6127	020	EMPLOYMENT SUPPC	738	5,088	690%	1,099	463%	15,343	20,042	131%	22,852	88%	46,110
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6132	020	DFA FIELD OPERATIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6146	020	TEMP ASSISTNC TO N02	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6151	020	ADMINISTER CH 229L	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6153	020	SEPARATE STATE TAI	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6170	020	OAA APTD GRANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6171	020	ANB GRANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6172	020	REFUGEE GRANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6174	020	APTD GRANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6176	020	STATE ASSIST. NON-T	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	7148	020	CSBG	0	167	0%	0	0%	372	0	0%	2,000	0%	2,000
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	7521	020	SNAP GRANT FUNDIN	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	8025	020	WORKERS COMPENS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	8031	020	UNEMPLOYMENT COM	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7993	020	CLIENT SVCS - DFA FI	495	11,465	2,316%	396	2,894%	145,291	161,076	111%	116,283	139%	212,084
2018		010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7994	020	CLIENT SVC-DCYF FLI	0	0	0%	0	0%	121	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7995	020	CLIENT SVCS-BEAS N	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7996	020	CLIENT ELIG & ENROL	1,129	182	16%	2,389	8%	1,616	603	37%	3,419	18%	6,200
2018		010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7997	020	DISABILITY DETERMN	594	12	2%	945	1%	8,594	7,667	89%	13,677	56%	15,772
2018		010	95	HHS: CO	045	HHS:	CURRENT	9998	ERP GRAN	9779	020	ACTIVITY ACCT AGY-0	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	CURRENT EXPENSE TOTALS					CATEGORY TOTALS	8,943	24,901	278%	12,791	195%	318,952	312,678	98%	350,424	89%	506,438
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	1239	041	FRAUD PREVENTION	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	1239	080	FRAUD PREVENTION	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	1239	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	1239	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	1239	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	021	DIRECTOR'S OFFICE	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	026	ORGANIZATI	0	2,030	0%	0	0%	13,520	21,861	162%	24,361	90%	24,361
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	030	EQUIPMENT	0	280	0%	0	0%	450	998	222%	3,359	30%	3,359
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	039	TELECOMMUN	344	269	78%	148	182%	11,548	4,140	36%	4,959	83%	6,559
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	040	INDIRECT CO	195	0	0%	4,976	0%	2,136	59,571	2,788%	54,628	109%	59,571
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	041	AUDIT FUND	9,420	8,770	93%	10,842	81%	108,383	105,484	97%	124,739	85%	149,727
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	042	ADDITIONAL	1,512	1,411	93%	1,741	81%	17,948	14,039	78%	20,665	68%	22,394
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	070	IN STATE TR	0	589	0%	999	59%	5,996	3,983	66%	11,947	33%	11,988
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	080	OUT OF STA	37	138	0%	0	0%	2,437	5,703	234%	9,157	62%	10,000
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	102	CONTRACTS	146,764	0	0%	617,582	0%	856,218	1,036,692	121%	3,602,971	29%	3,602,971
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	4500	DIV OF FA	6125	103	CONTRACTS	0	27,273	0%	61,697	44%	356,091	323,829	91%	640,082	51%	740,364
2018		010	95	HHS: CO	045	HHS:	ALL OTHER	450															



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM						NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6151	ADMINISTER CH	229L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6153	SEPARATE STATE TA	501	999	PAYMENTS	4,939	9,935	201%	6,644	150%	27,361	101,968	373%	36,802	277%	114,999
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6153	SEPARATE STATE TA	501	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6170	OAA APTD GRANTS	072	999	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6170	OAA APTD GRANTS	102	999	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6170	OAA APTD GRANTS	103	999	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6170	OAA APTD GRANTS	501	999	PAYMENTS	349,838	339,603	97%	357,824	95%	3,747,864	3,736,873	100%	3,833,419	97%	4,145,000
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6170	OAA APTD GRANTS	502	999	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6170	OAA APTD GRANTS	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6171	ANB GRANTS	501	999	PAYMENTS	21,550	20,619	96%	21,853	94%	222,861	229,827	103%	225,994	102%	247,591
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6171	ANB GRANTS	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6172	REFUGEE GRANTS	501	999	PAYMENTS	27,139	10,718	39%	45,566	24%	309,246	175,502	57%	519,221	34%	559,402
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6172	REFUGEE GRANTS	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6174	APTD GRANTS	501	999	PAYMENTS	947,672	926,351	98%	945,597	98%	10,487,529	10,075,065	96%	10,464,563	96%	11,300,001
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6174	APTD GRANTS	502	999	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6174	APTD GRANTS	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6176	STATE ASSIST. NON-T	501	999	PAYMENTS	97,854	253,133	259%	180,859	140%	1,113,165	2,274,626	204%	2,057,414	111%	2,310,000
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6176	STATE ASSIST. NON-T	502	999	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6176	STATE ASSIST. NON-T	538	999	EMERGENCY	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	6176	STATE ASSIST. NON-T	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	026	999	ORGANIZATI	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	039	999	TELECOMMUN	0	0	0%	0	0%	315	0	0%	1	0%	1
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	040	999	INDIRECT CA	2	0	0%	46	0%	20	550	2,786%	505	109%	550
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	041	999	AUDIT FUND	8	703	8,467%	12,565	0%	2,094	3,421	163%	3,138	109%	4,579
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	042	999	ADDITIONAL	292	273	93%	337	81%	3,470	2,714	78%	3,995	68%	4,329
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	064	999	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	070	999	IN STATE TR	0	0	0%	94	0%	0	0	0%	1,030	0%	1,124
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	080	999	OUT OF STA	0	0	0%	542	0%	0	0	0%	5,958	0%	6,500
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	102	999	CONTRACTS	952,987	2,030,878	0%	0	0%	2,714,253	3,314,579	122%	5,784,250	57%	5,784,250
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7148	CSBG	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	030	999	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	041	999	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	8025	WORKERS COMPENS	041	999	AUDIT FUND	0	0	90%	5	186%	43	55	127%	50	109%	55
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	8025	WORKERS COMPENS	062	999	WORKERS C	-13,008	9,244	0%	14,431	64%	63,966	119,833	187%	148,503	81%	173,171
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	8025	WORKERS COMPENS	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	8031	UNEMPLOYMENT CON	061	999	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4500	DIV OF FA	8031	UNEMPLOYMENT CON	062	999	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	022	999	RENTS-LEAS	514	679	132%	703	97%	6,234	7,133	114%	8,531	84%	9,344
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	028	999	TRANSFERS	0	21,421	0%	3,851	556%	13,759	33,245	242%	30,088	110%	46,214
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	030	999	EQUIPMENT	0	640	0%	1,271	50%	4,848	5,357	110%	15,250	35%	15,250
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	037	999	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	038	999	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	039	999	TELECOMMUN	178	19	11%	28	67%	85,104	4,847	6%	13,401	36%	13,403
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	040	999	INDIRECT CA	4,400	22,851	519%	4,400	519%	209,809	185,289	88%	209,809	88%	209,809
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	041	999	AUDIT FUND	0	1,388	0%	2,258	61%	14,082	14,338	102%	27,097	53%	27,097
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	042	999	ADDITIONAL	53,088	0	0%	37,907	0%	533,727	412,002	77%	381,102	108%	412,002
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	061	999	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	064	999	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	066	999	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	070	999	IN STATE TR	6,706	8,301	124%	7,812	106%	145,038	103,367	71%	168,961	61%	186,153
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	080	999	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	102	999	CONTRACTS	4,592	137,942	3,004%	151,057	91%	45,158	828,547	1,835%	1,485,356	56%	1,843,940
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7993	CLIENT SVCS - DFA FI	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	039	999	TELECOMMUN	45	0	0%	0	0%	3,799	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	041	999	AUDIT FUND	28	0	0%	0	0%	309	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	064	999	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	070	999	IN STATE TR	0	0	0%	0	0%	2,370	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	999	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	066	999	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	070	999	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	045	HHS: ALL OTHER	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	080	999	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	047	HHS: [FULL TIME	4700	OFF. OF M	7940	PROVIDER PAYMENTS	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [FULL TIME	4700	OFF. OF M	7945	EHR INCENTIVE PAYM	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [FULL TIME	4700	OFF. OF M	7946	AFFORDABLE CARE A	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [FULL TIME	4700	OFF. OF M	7948	MEDICAID CARE MAN	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			284,176	202,701	71%	224,381	90%	3,364,989	2,389,974	71%	2,617,471	91%	2,838,318
2018		010	95	HHS: CO	047	HHS: [PART TIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	050	PERSONAL \$	11,568	7,457	64%	9,971	75%	115,499	90,318	78%	99,552	91%	109,142
2018		010	95	HHS: CO	047	HHS: [PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,568	7,457	64%	9,971	75%	115,499	90,318	78%	99,552	91%	109,142
2018		010	95	HHS: CO	047	HHS: [OVERTIME	4700	OFF. OF M	5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [OVERTIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	018	OVERTIME	0	0	0%	483	0%	3,786	755	20%	5,796	13%	5,796
2018		010	95	HHS: CO	047	HHS: [OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	483	0%	3,786	755	20%	5,796	13%	5,796
2018		010	95	HHS: CO	047	HHS: [BENEFITS	4700	OFF. OF M	5201	IDN FUND	060	BENEFITS	0	5,706	0%	10,610	54%	0	94,773	0%	116,708	81%	127,318
2018		010	95	HHS: CO	047	HHS: [BENEFITS	4700	OFF. OF M	7937	MEDICAID ADMINISTR	060	BENEFITS	117,064	49,711	42%	77,877	64%	1,461,898	837,527	57%	972,533	86%	1,048,110
2018		010	95	HHS: CO	047	HHS: [BENEFITS	4700	OFF. OF M	7946	AFFORDABLE CARE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [BENEFITS TOTALS				CATEGORY TOTALS			117,064	55,417	47%	88,487	63%	1,461,898	932,300	64%	1,089,241	86%	1,175,428
2018		010	95	HHS: CO	047	HHS: [CURRENT	4700	OFF. OF M	7937	MEDICAID ADMINISTR	020	CURRENT E	2,086	8,294	398%	2,816	295%	62,827	71,675	114%	84,814	85%	97,496
2018		010	95	HHS: CO	047	HHS: [CURRENT	4700	OFF. OF M	7943	UNCOMPENSATED CA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [CURRENT	4700	OFF. OF M	7946	AFFORDABLE CARE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,086	8,294	398%	2,816	295%	62,827	71,675	114%	84,814	85%	97,496
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3099	NHHP TRUST FUND	041	AUDIT FUND	39,312	36,147	92%	43,633	83%	399,873	341,718	85%	443,821	77%	458,576
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3099	NHHP TRUST FUND	100	PRESCRIPTI	764,205	648,615	85%	942,452	69%	8,561,551	8,801,194	103%	10,558,491	83%	11,954,015
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3099	NHHP TRUST FUND	101	MEDICAL PA	3,188,189	3,330,422	104%	3,652,714	91%	29,831,820	31,239,563	105%	34,178,372	91%	36,807,150
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3099	NHHP TRUST FUND	102	CONTRACTS	34,944,953	41,738,621	119%	38,039,149	110%	365,120,695	332,185,561	91%	397,450,257	84%	436,906,360
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3099	NHHP TRUST FUND	565	OUTPATIENT	1,078,481	759,129	70%	1,096,458	69%	9,033,289	8,243,760	91%	9,183,869	90%	9,858,517
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3099	NHHP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	040	INDIRECT CO	0	5,092	0%	10,700	48%	0	56,012	0%	117,695	48%	128,395
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	041	AUDIT FUND	0	20,038	0%	17,669	113%	0	186,391	0%	194,358	96%	212,027
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	073	GRANTS NO	0	0	0%	8,333	0%	0	100,000	0%	91,667	109%	100,000
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	101	MEDICAL PA	0	590,085	0%	721,122	82%	0	6,935,620	0%	7,932,347	87%	8,653,469
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	504	NURSING HC	0	16,124,844	0%	16,322,889	99%	0	179,963,130	0%	179,551,779	100%	195,874,668
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	505	MID LEVEL C	0	841,807	0%	892,420	94%	0	9,635,084	0%	9,816,615	98%	10,709,035
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	506	ELDERLY AC	0	4,311,314	0%	3,538,999	122%	0	39,178,919	0%	38,928,989	101%	42,467,988
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	509	OTHER NUR	0	379,574	0%	371,430	102%	0	3,740,486	0%	4,085,731	92%	4,457,161
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	514	PROSHARE	0	0	0%	4,731,828	0%	0	52,050,109	0%	52,050,109	0%	56,781,937
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	516	MEDICAID Q	0	0	0%	7,657,532	0%	0	75,180,112	0%	84,232,857	89%	91,890,389
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	529	HOME HEAL	0	648,010	0%	618,316	105%	0	6,621,075	0%	6,801,472	97%	7,419,788
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3413	CFI & NURSING HOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3436	CIVIL MONETARY PEN	041	AUDIT FUND	0	0	0%	22	0%	0	262	0%	240	109%	262
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3436	CIVIL MONETARY PEN	102	CONTRACTS	0	0	0%	21,840	0%	0	262,080	0%	240,240	109%	262,080
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	3436	CIVIL MONETARY PEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	5201	IDN FUND	039	TELECOMM	0	0	0%	250	0%	0	2,000	0%	2,750	73%	3,000
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	5201	IDN FUND	041	AUDIT FUND	61	56	91%	117	48%	12,914	7,514	58%	24,710	30%	24,805
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	5201	IDN FUND	042	ADDITIONAL	0	783	0%	1,515	52%	0	8,714	0%	16,660	52%	18,175
2018		010	95	HHS: CO	047	HHS: [ALL OTHER	4700	OFF. OF M	5201	IDN FUND	070	IN STATE TR	0	0	0%	250	0%	0	2,750	0%	3,000	0%	3,000
2018		010	95	HHS: CO	047	HHS: [ALL OTHER																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM						UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7946	AFFORDABLE CARE A	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7946	AFFORDABLE CARE A	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7946	AFFORDABLE CARE A	102	CONTRACTS	0	0	0%	0	0%	96,728	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7946	AFFORDABLE CARE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7948	MEDICAID CARE MAN	041	AUDIT FUND	21,821	25,121	115%	22,038	114%	272,131	258,230	95%	274,841	94%	350,457
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7948	MEDICAID CARE MAN	101	MEDICAL PA	97,474,615	103,413,822	106%	99,608,977	104%	665,715,722	670,557,323	101%	680,292,624	99%	709,547,087
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7948	MEDICAID CARE MAN	102	CONTRACTS	0	0	0%	0	0%	8,353	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: ALL OTHER	4700	OFF. OF M	7948	MEDICAID CARE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	047	HHS: ALL OTHER				CATEGORY TOTALS			357,670,776	407,955,565	114%	408,273,207	100%	1,367,236,971	1,667,664,427	122%	1,840,321,125	91%	1,954,844,760
2018		010	95	HHS: CO	047	HHS: AGENCY TOTALS							358,085,670	408,229,434	114%	408,599,346	100%	1,372,245,971	1,671,149,448	122%	1,844,217,998	91%	1,959,070,940
2018		010	95	HHS: CO	048	HHS: FULL TIME	4800	STATE OF	5941	UNEMPLOYMENT CON	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4800	STATE OF	7873	OFFICE OF BUREAU C	010	PERSONAL S	2,963	0	0%	0	0%	25,247	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4800	STATE OF	7873	OFFICE OF BUREAU C	012	PERSONAL S	7,695	0	0%	0	0%	91,209	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4800	STATE OF	7873	OFFICE OF BUREAU C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4800	STATE OF	8130	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	8930	LONG TERM CARE ON	010	PERSONAL S	23,663	0	0%	0	0%	285,178	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	8930	LONG TERM CARE ON	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	8931	NURSING STAFF	010	PERSONAL S	2,963	0	0%	0	0%	142,691	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	8931	NURSING STAFF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	010	PERSONAL S	303,373	0	0%	0	0%	3,195,562	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	012	PERSONAL S	6,664	0	0%	0	0%	78,988	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	2202	CATASTROPHIC ILLN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	3317	ADMIN ON AGING SVC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	7872	ADM ON AGING	010	PERSONAL S	36,875	32,340	88%	44,998	72%	308,623	407,847	132%	376,611	108%	420,877
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	7872	ADM ON AGING	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	7872	ADM ON AGING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	7872	ADM ON AGING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	8920	MONEY FOLLOWS TH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	8920	MONEY FOLLOWS TH	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	8925	MEDICAID SERVICES	010	PERSONAL S	4,547	9,874	217%	7,390	134%	60,993	70,173	115%	99,139	71%	107,504
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	8925	MEDICAID SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	8943	ADRD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	9010	VOLUNTEER ACTIVIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	9255	SOCIAL SERVICES BL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4810	GRANTS T	9565	SERVICELINK	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	5942	NURSING SERVICES -	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	6173	NURSING SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	6180	LTC ASSESSMENT &	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	010	PERSONAL S	42,279	-6,072	-14%	0	0%	477,152	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	8932	NURSING HOME AUDI	010	PERSONAL S	9,755	0	0%	0	0%	338,590	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	8932	NURSING HOME AUDI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME	4815	LTC ELDE	8932	NURSING HOME AUDI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			440,775	36,143	8%	52,388	69%	5,004,233	478,020	10%	475,750	100%	528,381
2018		010	95	HHS: CO	048	HHS: PART TIME	4810	GRANTS T	2202	CATASTROPHIC ILLN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: PART TIME	4810	GRANTS T	7872	ADM ON AGING	050	PERSONAL S	0	0	0%	0	0%	0					



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM			NAME			UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	048	HHS: CURRENT	4805	PROGRAM	8930	LONG TERM CARE ON	020	CURRENT E		0	0	0%	0	0%	219	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4805	PROGRAM	8931	NURSING STAFF	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4805	PROGRAM	9250	FIELD OPERATIONS	020	CURRENT E		910	12	1%	10	115%	6,404	79	1%	70	80	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T0885	ARRA CONG/HOME DE	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T2202	CATASTROPHIC ILLNE	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T3317	ADMIN ON AGING SVC	020	CURRENT E		0	443	0%	165	269%	0	443	0%	1,812	1,977	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T6181	SENIOR WELLNESS G	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T7872	ADM ON AGING	020	CURRENT E		2,033	0	0%	2,625	0%	11,282	15,797	140%	14,571	15,797	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8888	MIPPA GRANT	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8915	CONGREGATE HOUSI	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8916	ADULT PROTECTION	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8917	HEALTH PROMOTION	020	CURRENT E		-1,026	12,547	0%	1,490	842%	9,659	14,842	154%	12,869	17,875	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8918	NH FOSTER GRANDP	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8919	RETIRE SENIOR VOL	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8920	MONEY FOLLOWS TH	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8925	MEDICAID SERVICES	020	CURRENT E		0	0	0%	117	0%	34	0	0%	1,400	1,400	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T8943	ADRD	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T9010	VOLUNTEER ACTIVIT	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T9255	SOCIAL SERVICES BL	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4810	GRANTS	T9565	SERVICESLINK	020	CURRENT E		34	666	1,339%	737	90%	34	10,397	30,294%	737	12,550	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	5942	NURSING SERVICES	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	5944	MEDICAID QUALITY IN	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	6173	NURSING SERVICES	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	6175	CIVIL MONETARY PEN	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	6177	ATYPICAL NURSING H	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	6180	LTC ASSESSMENT & C	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	6182	COUNTY FINANCING	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	7856	MEDICAID ADMINISTR	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	4815	LTC ELDE	8932	NURSING HOME AUDI	020	CURRENT E		0	0	0%	0	0%	3,108	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: CURRENT	9998	ERP GRAN	9781	ACTIVITY ACCT AGY	020	CURRENT E		0	0	0%	0	0%	0	0	0%	0	0	
2018			95	HHS: CO	048	HHS: CURRENT	EXPENSE TOTALS	CATEGORY TOTALS					1,976	13,666	692%	5,143	266%	32,768	41,558	127%	31,460	132%	49,679	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	5941	UNEMPLOYMENT COM	061	UNEMPLOYM		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	5941	UNEMPLOYMENT COM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	021	FOOD INSTI		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	022	RENTS-LEAS		0	0	0%	26	0%	0	312	0%	286	312	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	026	ORGANIZATI		0	0	0%	0	0%	7,447	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	039	TELECOMMUN		85	0	0%	0	0%	1,261	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	041	AUDIT FUND		7	0	0%	0	0%	47	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	042	ADDITIONAL		401	0	0%	0	0%	3,655	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	057	BOOKS PER		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	070	IN STATE TR		346	0	0%	0	0%	4,836	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	8130	WORKERS COMPENS	062	WORKERS C		0	16,731	0%	0	0%	-13,419	23,859	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4800	STATE OF	8130	WORKERS COMPENS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	021	FOOD INSTI		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	041	AUDIT FUND		0	0	0%	0	0%	4	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	080	OUT OF STA		0	0	0%	0	0%	3,954	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	230	INTERPRETE		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	021	FOOD INSTI		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	022	RENTS-LEAS		0	0	0%	0	0%	1,118	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	039	TELECOMMUN		0	0	0%	0	0%	3,304	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	041	AUDIT FUND		15	0	0%	0	0%	180	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	042	ADDITIONAL		262	0	0%	0	0%	2,389	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	070	IN STATE TR		1,933	0	0%	0	0%	20,254	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	080	OUT OF STA		0	0	0%	0	0%	605	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE ON	102	CONTRACTS		0	0	0%	0	0%	0					



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM			NAM			UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	2202	CATASTROPHIC ILLNE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SVC	041	AUDIT FUND	12	4	31%	192	66	34%	66	101%	80			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SVC	070	IN STATE TR	0	0	0%	0	25	0%	252	0%	275			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SVC	080	OUT OF STA	0	0	0%	499	1,265	253%	1,265	100%	1,265			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SVC	102	CONTRACTS	47,732	2,346	5%	46,442	5%	271,952	80,239	30%	264,603	30%	272,521	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	3317	ADMIN ON AGING SVC	999	FCLG	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	6181	SENIOR WELLNESS G	073	GRANTS NO	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	6181	SENIOR WELLNESS G	999	FCLG	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	022	RENTS-LEAS	0	167	0%	158	106%	400	931	233%	1,579	59%	1,895	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	024	MAINT OTHE	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	026	ORGANIZATI	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	028	TRANSFERS	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	039	TELECOMMUN	210	53	25%	2,776	639	23%	722	88%	1,101			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	040	INDIRECT CO	147	0	0%	1,568	3,000	191%	2,744	109%	3,000			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	041	AUDIT FUND	453	608	134%	468	130%	7,017	6,233	89%	7,245	86%		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	042	ADDITIONAL	471	313	66%	490	35%	4,300	5,382	125%	8,117	66%	9,000	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	049	TRANSFER T	0	0	0%	3,856	0%	9,678	0	0%	11,133	0%	46,275	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	066	EMPLOYEE T	0	0	0%	56	0%	0	0%	620	0%	676		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	070	IN STATE TR	0	0	0%	577	0%	1,699	1,222	72%	5,505	22%	6,921	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	072	GRANTS FEE	2,348	0	0%	1,376	0%	307,282	161,471	53%	179,986	90%	201,143	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	080	OUT OF STA	0	516	0%	602	86%	0	3,268	0%	6,619	49%	7,221	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	502	PAYMENTS T	106,558	0	0%	98,013	0%	1,240,954	1,185,164	96%	1,141,442	104%	1,200,000	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	512	TRANSPORT	141,185	114,626	81%	157,815	73%	1,495,970	1,492,927	100%	1,672,183	89%	1,860,409	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	540	SOCIAL SER	90,176	70,936	79%	117,297	41%	804,995	825,098	102%	1,529,150	54%	1,666,951	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	541	MEALS HOM	132,264	147,997	112%	175,816	84%	1,638,857	1,725,165	105%	2,178,500	79%	2,485,014	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	544	MEALS HOM	292,021	355,956	122%	345,911	103%	3,335,681	4,061,136	122%	3,951,248	103%	4,436,001	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	566	ADULT GROU	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	570	FAMILY CAR	75,020	0	0%	76,716	0%	722,198	559,195	77%	738,527	76%	832,154	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0	0%	0	0%	0			
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8888	MIPPA GRANT	041	AUDIT FUND	7	0	0%	0	0	124	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8888	MIPPA GRANT	102	CONTRACTS	27,513	0	0%	14,114	0%	127,140	24,796	20%	65,224	38%	77,502	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	502	PAYMENTS T	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	504	NURSING HC	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	505	MID LEVEL C	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	506	ELDERLY AD	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	529	HOME HEAL	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8915	CONGREGATE HOUSI	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	041	AUDIT FUND	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	066	EMPLOYEE T	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	070	IN STATE TR	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	072	GRANTS FEE	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	080	OUT OF STA	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8916	ADULT PROTECTION	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	026	ORGANIZATI	0	0	0%	95	0%	0	985	0%	1,049	94%	1,144	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0%	0		
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	041	AUDIT FUND	5	6	131%	4	148%	106	58	54%	94	61%	110	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	057	BOOKS PER	0	0	0%	80	0%	0	0	0%	884	0%	964	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	102	CONTRACTS	8,908	18,129	204%	17,016	107%	61,727	64,053	104%	117,913	54%	137,115	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	8917	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0	0	0%	0	0			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	102	CONTRACTS	3,339	1,773	53%	3,694	44%	27,629	12,118	44%	30,571	40%	34,436
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9010	VOLUNTEER ACTIVITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	040	INDIRECT CO	49	0	0%	86	0%	523	1,000	191%	915	109%	1,000
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	041	AUDIT FUND	567	387	68%	744	52%	4,421	4,397	99%	5,795	76%	5,899
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	102	CONTRACTS	780	23,014	2,951%	1,123	2,049%	197,863	225,871	114%	284,964	79%	322,181
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	540	SOCIAL SER	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	1	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	543	ADULT IN HC	356,242	373,598	105%	609,728	61%	4,319,494	4,151,786	96%	7,393,047	56%	8,121,306
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	544	MEALS HOM	162,652	258,447	159%	186,825	138%	2,321,332	2,610,819	112%	2,666,329	98%	2,992,712
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	545	I AND R CON	17,581	0	0%	5,856	0%	146,765	27,484	19%	48,888	56%	52,397
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	566	ADULT GROU	22,537	15,859	70%	58,515	27%	229,048	197,533	86%	594,702	33%	671,126
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9255	SOCIAL SERVICES BL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	039	TELECOMMUN	12	48	408%	151	31%	979	4,301	439%	12,717	34%	17,657
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	041	AUDIT FUND	0	204	0%	378	54%	0	1,409	0%	4,154	34%	4,532
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	102	CONTRACTS	27,072	221,163	817%	194,653	114%	409,248	2,060,377	503%	2,942,585	70%	3,059,225
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	545	I AND R CON	0	12,942	0%	12,568	103%	0	115,264	0%	138,251	83%	150,819
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	570	FAMILY CAR	0	31,814	0%	34,833	91%	0	319,478	0%	383,167	83%	418,000
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4810	GRANTS T	9565	SERVICES LINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-040	INDIRECT CO	6,300	0	0%	0	0%	67,094	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-041	AUDIT FUND	26,511	0	0%	0	0%	185,945	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-504	NURSING HC	16,160,011	0	0%	0	0%	174,226,405	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-505	MID LEVEL C	878,488	0	0%	0	0%	9,201,401	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-506	ELDERLY AD	3,885,278	0	0%	0	0%	36,306,439	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-516	MEDICAID Q	0	0	0%	0	0%	75,235,414	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-529	HOME HEAL	772,563	0	0%	0	0%	6,622,909	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5942	NURSING SERVICES	-999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5943	PROSHARE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5943	PROSHARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5944	MEDICAID QUALITY IN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5944	MEDICAID QUALITY IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5944	MEDICAID QUALITY IN	516	MEDICAID Q	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	5944	MEDICAID QUALITY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	041	AUDIT FUND	456	0	0%	0	0%	6,619	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	101	MEDICAL PA	517,608	0	0%	0	0%	9,073,128	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	503	STATE PHAS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	504	NURSING HC	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	505	MID LEVEL C	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	506	ELDERLY AD	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	509	OTHER NUR	386,876	0	0%	0	0%	4,017,199	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	516	MEDICAID Q	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	525	ICF MR PAYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6175	CIVIL MONETARY PEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6175	CIVIL MONETARY PEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6175	CIVIL MONETARY PEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6177	ATYPICAL NURSING H	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	048	HHS: ALL OTHER	4815	LTC ELDE	6180	LTC ASSESS													



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTIVITY UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION						
2018			95	HHS: CO	048	HHS: AGENCY TOTALS					25,146,295	1,754,622	7%		2,429,111	72%		342,562,497	21,525,002	6%		28,212,237	76%		31,138,396	
2018		010	95	HHS: CO	049	HHS: FULL TIME	4905	COMMUN	2983	DIRECTOR'S OFFICE	010	PERSONAL S	29,370	0	0%	0	0%		336,243	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4905	COMMUN	2983	DIRECTOR'S OFFICE	012	PERSONAL S	8,382	0	0%	0	0%		99,347	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4905	COMMUN	2983	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIO	010	PERSONAL S	42,002	0	0%	0	0%		491,408	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIO	012	PERSONAL S	7,695	0	0%	0	0%		91,209	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIO	017	FT EMPLOYE	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIO	059	TEMP FULL T	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2988	PREVENTION SERVIC	010	PERSONAL S	14,750	0	0%	0	0%		171,836	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2988	PREVENTION SERVIC	017	FT EMPLOYE	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2989	GOVERNOR COMMISS	010	PERSONAL S	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2990	CLINICAL SERVICES	010	PERSONAL S	24,900	0	0%	0	0%		296,574	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2990	CLINICAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2993	SAMHSA GRANTS - A	010	PERSONAL S	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2993	SAMHSA GRANTS - A	017	FT EMPLOYE	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: FULL TIME	4915	BUREAU C	2993	SAMHSA GRANTS - A	059	TEMP FULL T	0	0	0%	0	0%		0	0	0%		0	0%		0
2018			95	HHS: CO	049	HHS: FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			127,098	0	0%	0	0%		1,486,615	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: PART TIME	4915	BUREAU C	2987	PROGRAM OPERATIO	050	PERSONAL S	4,383	0	0%	0	0%		38,282	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: PART TIME	4915	BUREAU C	2988	PREVENTION SERVIC	050	PERSONAL S	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: PART TIME	4915	BUREAU C	2990	CLINICAL SERVICES	050	PERSONAL S	0	0	0%	0	0%		0	0	0%		0	0%		0
2018			95	HHS: CO	049	HHS: PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,383	0	0%	0	0%		38,282	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: BENEFITS	4905	COMMUN	2983	DIRECTOR'S OFFICE	060	BENEFITS	15,629	0	0%	0	0%		178,123	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: BENEFITS	4915	BUREAU C	2987	PROGRAM OPERATIO	060	BENEFITS	26,440	0	0%	0	0%		305,601	-1,738	-1%		0	0%		0
2018		010	95	HHS: CO	049	HHS: BENEFITS	4915	BUREAU C	2988	PREVENTION SERVIC	060	BENEFITS	6,317	0	0%	0	0%		73,583	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: BENEFITS	4915	BUREAU C	2990	CLINICAL SERVICES	060	BENEFITS	13,651	0	0%	0	0%		164,995	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: BENEFITS	4915	BUREAU C	2993	SAMHSA GRANTS - A	060	BENEFITS	0	0	0%	0	0%		0	0	0%		0	0%		0
2018			95	HHS: CO	049	HHS: BENEFITS TOTALS				CATEGORY TOTALS			62,037	0	0%	0	0%		722,302	-1,738	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: CURRENT	4905	COMMUN	2983	DIRECTOR'S OFFICE	020	CURRENT E	50	0	0%	0	0%		6,572	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: CURRENT	4905	COMMUN	2985	BALANCE INCENTIVE	020	CURRENT E	1,144	0	0%	1,137	0%		9,892	438	4%		9,827	4%		10,441
2018		010	95	HHS: CO	049	HHS: CURRENT	4905	COMMUN	8877	STATE INNOVATION M	020	CURRENT E	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: CURRENT	4915	BUREAU C	2407	PFS2 GRANT	020	CURRENT E	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: CURRENT	4915	BUREAU C	2987	PROGRAM OPERATIO	020	CURRENT E	-635	0	0%	271	0%		5,611	0	0%		3,137	0%		3,250
2018		010	95	HHS: CO	049	HHS: CURRENT	4915	BUREAU C	2988	PREVENTION SERVIC	020	CURRENT E	535	0	0%	16	0%		2,573	0	0%		77	0%		120
2018		010	95	HHS: CO	049	HHS: CURRENT	4915	BUREAU C	2989	GOVERNOR COMMISS	020	CURRENT E	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: CURRENT	4915	BUREAU C	2990	CLINICAL SERVICES	020	CURRENT E	0	0	0%	271	0%		1,750	0	0%		3,250	0%		3,250
2018		010	95	HHS: CO	049	HHS: CURRENT	4915	BUREAU C	2993	SAMHSA GRANTS - A	020	CURRENT E	0	0	0%	0	0%		0	0	0%		0	0%		0
2018			95	HHS: CO	049	HHS: CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,094	0	0%	1,694	0%		26,398	438	2%		16,292	3%		17,061
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	024	MAINT OTHE	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%		499	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	039	TELECOMMUN	190	0	0%	0	0%		4,631	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	040	INDIRECT CO	-1,082	0	0%	0	0%		-12,712	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	041	AUDIT FUND	18	0	0%	0	0%		117	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	042	ADDITIONAL	244	0	0%	0	0%		2,870	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	048	CONTRACTU	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	0	0%		950	0	0%		0	0%		0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4905	COMMUN	2983	DIRECTOR'S OFFICE	070	IN STATE TR</														



		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NO	NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2988	PREVENTION SERVICE	102	CONTRACTS	138,464	-22,642	-16%	36,290	-62%	2,996,825	690,314	23%	785,447	88%	905,730
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2988	PREVENTION SERVICE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2988	PREVENTION SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2989	GOVERNOR COMMISS	102	CONTRACTS	-334,985	20,456	0%	139,676	15%	3,631,039	1,068,252	29%	1,399,751	76%	1,676,116
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2989	GOVERNOR COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	026	ORGANIZATI	0	0	0%	0	0%	10,900	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	1,494	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	040	INDIRECT CO	1,010	0	0%	0	0%	5,857	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	041	AUDIT FUND	2,893	0	0%	0	0%	7,893	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	042	ADDITIONAL	1,060	0	0%	0	0%	6,051	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	125	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	102	CONTRACTS	1,865,466	1,500	0%	882,963	0%	10,501,011	3,775,462	36%	4,970,343	76%	5,881,947
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2992	DRUG FORFEITURE F	102	CONTRACTS	3,225	0	0%	1,775	0%	3,225	0	0%	1,775	0%	1,775
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2992	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	2993	SAMHSA GRANTS - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	5090	TREATMENT DRUG C	041	AUDIT FUND	24	0	0%	0	0%	202	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	5090	TREATMENT DRUG C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	5090	TREATMENT DRUG C	102	CONTRACTS	45,048	0	0%	31,094	0%	233,117	39,098	17%	160,910	24%	172,967
2018		010	95	HHS: CO	049	HHS: ALL OTHER	4915	BUREAU C	5090	TREATMENT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	049	HHS: AGENCY TOTALS				CATEGORY TOTALS			2,012,952	-125,687	-6%	1,467,631	-9%	21,595,959	9,329,166	43%	12,730,643	73%	14,874,091
2018		010	95	HHS: CO	049	HHS: AGENCY TOTALS							2,207,564	-125,687	-6%	1,469,325	-9%	23,869,556	9,327,865	39%	12,746,935	73%	14,891,152
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	010	PERSONAL S	11,250	15,311	136%	24,470	63%	266,649	209%	278,029	96%	302,615	
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	012	PERSONAL S	25,744	19,454	76%	22,805	85%	263,286	233,352	89%	233,229	100%	256,034
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	010	PERSONAL S	0	-134	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	8131	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9000	ADMINISTR	8579	UNEMPLOYMENT COM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	2203	INFORMATICS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	2203	INFORMATICS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	2203	INFORMATICS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	2203	INFORMATICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5173	EPH TRACKING	010	PERSONAL S	8,298	9,027	109%	10,650	85%	108,744	103,553	95%	139,559	74%	150,209
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5173	EPH TRACKING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5173	EPH TRACKING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5173	EPH TRACKING	059	TEMP FULL T	9,230	9,639	104%	10,678	90%	147,665	114,641	78%	170,838	67%	181,516
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5262	INFORMATICS & HEAL	010	PERSONAL S	25,395	25,469	100%	23,327	109%	337,202	307,208	91%	309,746	99%	344,458
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	5262	INFORMATICS & HEAL	012	PERSONAL S	6,664	6,664	100%	10,901	61%	78,988	133,440	169%	129,203	103%	140,104
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	8666	CANCER REGISTRY	010	PERSONAL S	4,923	0	0%	0	0%	56,516	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	8666	CANCER REGISTRY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	8666	CANCER REGISTRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	8667	BRFS	010	PERSONAL S	4,923	4,923	100%	5,090	97%	57,180	59,076	103%	59,122	100%	64,212
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	8667	BRFS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	8667	BRFS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9005	BUREAU C	9052	NIOSH RESEARCH GR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO																			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT				NAME	ACTUAL	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	LY	ACTUAL	ACTUAL	prior	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	vs.estimate	ACTUAL
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9015	BUREAU C	5698	LEAD POISONING PR	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9015	BUREAU C	7936	CLIMATE EFFECTS ST	010	PERSONAL S	5,369	5,369	100%		5,439	99%		64,223	65,022	101%		65,064	100%		70,503	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9015	BUREAU C	7936	CLIMATE EFFECTS ST	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9015	BUREAU C	7964	LEAD PREVENTION	010	PERSONAL S	31,572	35,712	113%		32,709	109%		411,163	423,500	103%		425,965	99%		458,839	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9015	BUREAU C	7964	LEAD PREVENTION	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9015	BUREAU C	9049	MAMMOGRAPHY EQU	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	0825	ACA CDC	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	0831	ACA MIEC	010	PERSONAL S	4,514	8,508	188%		10,645	80%		4,514	8,508	188%		10,645	80%		21,290	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	0831	ACA MIEC	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	0836	PRAMS	010	PERSONAL S	3,803	3,943	104%		4,472	88%		43,287	45,187	104%		50,903	89%		57,379	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	0836	PRAMS	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	1227	COMBINED CHRONIC	010	PERSONAL S	22,277	18,620	84%		20,374	91%		254,339	237,936	94%		232,611	102%		253,697	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	1228	POISON CONTROL CE	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	1299	FEDERAL PROJECT L	010	PERSONAL S	0	0	0	0	4,119	0%		0	0	0	0	45,314	0%		49,433	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	2215	CDC ORAL HEALTH G	010	PERSONAL S	3,275	4,272	130%		6,196	69%		29,816	49,878	167%		56,405	88%		63,856	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	3397	CANCER REGISTRY	010	PERSONAL S	0	0	0	0	5,332	0%		0	14,769	0%		58,647	25%		63,979	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	4526	MCH DATA LINKAGE	010	PERSONAL S	4,923	4,923	100%		5,059	97%		57,363	59,076	103%		58,942	100%		64,000	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	4526	MCH DATA LINKAGE	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	4527	ORAL HEALTH PROGR	010	PERSONAL S	4,923	5,236	106%		4,333	121%		68,915	59,389	86%		60,656	98%		64,989	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	4527	ORAL HEALTH PROGR	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5023	ZIKA PREGNANCY SU	059	TEMP FULL	0	0	4,040	0%		4,277	94%		0	47,143	0%		47,043	100%		51,320
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5040	OPIOID SURVEILLANC	059	TEMP FULL	0	0	4,146	0%		4,109	101%		0	41,239	0%		45,204	91%		49,313
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5121	HEALTH PROMOTION	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5190	MATERNAL - CHILD H	010	PERSONAL S	50,589	50,714	100%		60,695	84%		568,244	555,392	98%		681,753	81%		744,749	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5190	MATERNAL - CHILD H	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5240	NEWBORN SCREENIN	010	PERSONAL S	4,716	4,716	100%		5,280	89%		55,895	60,390	108%		62,575	97%		67,854	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5240	NEWBORN SCREENIN	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	010	PERSONAL S	32,352	32,263	100%		40,128	80%		370,247	422,888	114%		459,234	92%		499,362	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5530	FAMILY PLANNING PR	010	PERSONAL S	7,041	3,641	52%		5,975	61%		62,977	43,561	69%		53,437	82%		59,463	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5530	FAMILY PLANNING PR	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5608	TOBACCO PREVENTI	010	PERSONAL S	25,524	20,422	80%		28,142	73%		247,992	252,336	102%		273,429	92%		301,571	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5608	TOBACCO PREVENTI	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	010	PERSONAL S	32,099	24,218	75%		30,292	80%		373,729	297,634	80%		352,694	84%		382,986	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	059	TEMP FULL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5896	ACA HOME VISITING	010	PERSONAL S	4,326	438	10%		9,185	5%		38,106	93,921	246%		80,904	116%		90,089	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5896	ACA HOME VISITING	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	5896	ACA HOME VISITING	059	TEMP FULL	0	0	4,716	0%		3,781	125%		0	23,580	0%		41,595	57%		45,376
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	7967	ACA COORDINATED C	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	7967	ACA COORDINATED C	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	8716	CORE VIPP	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	9051	HEART DISEASE AND	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	9062	OBESITY GRANT	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	9062	OBESITY GRANT	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9020	BUREAU C	9062	OBESITY GRANT	059	TEMP FULL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	1830	CDC H1N1 READINES	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	1830	CDC H1N1 READINES	019	HOLIDAY PA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	1830	CDC H1N1 READINES	059	TEMP FULL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	010	PERSONAL S	0	10,293	0%		11,151	92%		101,116	123,716	122%		133,809	92%		133,809	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	019	HOLIDAY PA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	2227	STD PREVENTION	010	PERSONAL S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: FULL	TIME	9025	BUREAU C	2227	STD PREVENTION	017</																	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	3057	SHELLFISH TESTING	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	3067	EMERGENCY RESPON	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	3067	EMERGENCY RESPON	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	3067	EMERGENCY RESPON	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5126	EBOLA ELC	010	PERSONAL \$	0	0	0%	0	0%	900	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5126	EBOLA ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5126	EBOLA ELC	059	TEMP FULL T	11,336	11,619	103%	13,129	88%	124,261	137,933	111%	143,921	96%	155,764
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABC	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABC	012	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5316	STATE BASED BIOMO	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5350	FED FDA MICRO	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5350	FED FDA MICRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	5350	FED FDA MICRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABC	010	PERSONAL \$	170,785	161,576	95%	166,018	97%	1,950,301	1,882,958	97%	1,895,865	99%	2,046,399
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABC	019	HOLIDAY PA	0	0	0%	69	0%	0	523	0%	755	69%	824
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABC	059	TEMP FULL T	0	0	0%	2,738	0%	0	0	0%	30,120	0%	32,858
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	8276	FOOD EMERGENCY R	010	PERSONAL \$	10,335	13,043	126%	13,393	97%	155,954	169,258	109%	202,104	84%	225,615
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	8276	FOOD EMERGENCY R	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	8280	BIOMONITORING GRA	010	PERSONAL \$	3,491	0	0%	0	0%	3,491	0	0%	1	0%	1
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	8280	BIOMONITORING GRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	8280	BIOMONITORING GRA	059	TEMP FULL T	13,401	20,909	156%	18,277	114%	181,565	233,510	129%	247,624	94%	275,422
2018		010	95	HHS: CO	090	HHS: FULL TIME	9030	BUREAU C	9059	FDA FERN RADIOCHE	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS					1,040,321	1,100,598	106%	1,263,372	87%	12,225,828	13,144,793	108%	14,630,293	90%	15,919,103
2018		010	95	HHS: CO	090	HHS: PART TIME	9000	ADMINISTRATIVE	5110	OFFICE OF DIRECTOR	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	2203	INFORMATICS	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	5150	HEALTH STATISTICS	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	5173	EPH TRACKING	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	5262	INFORMATICS & HEAL	050	PERSONAL \$	0	1,805	0%	1,993	91%	3,949	17,890	453%	23,915	75%	23,915
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	6026	ENDOWMENT BRFS	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	8667	BRFS	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	9052	NIOSH RESEARCH GR	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	9056	DATA COLLECTION C	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	9057	CANCER CLAIMS GRA	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9005	BUREAU C	9058	NIOSH RESEARCH GR	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	2217	HEALTH WORKFORCE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	2218	HOSPITAL FLEX PROJ	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	2219	SMALL HOSPITAL IMP	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	5362	POLICY AND PERFOR	050	PERSONAL \$	1,703	0	0%	1,642	0%	21,371	11,853	55%	20,611	58%	22,253
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	5997	STRENGTHENING PH	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9010	BUREAU C	7965	RURAL HLTH & PRIMA	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	5307	EPA RENOVATION RE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	5390	FOOD PROTECTION	050	PERSONAL \$	0	3,894	0%	3,563	109%	0	17,865	0%	39,188	46%	42,750
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	050	PERSONAL \$	1,452	1,522	105%	1,527	100%	17,788	18,970	107%	18,718	101%	20,203
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	5497	CHILDHOOD LEAD	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	5667	CHRONIC DISEASE - A	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	5698	LEAD POISONING PRE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	7964	LEAD PREVENTION	050	PERSONAL \$	2,792	2,858	102%	2,900	99%	34,146	34,558	101%	35,462	97%	38,362
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	9049	MAMMOGRAPHY EQU	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9015	BUREAU C	9053	FDA FOOD INSPECTI	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	0825	ACA CCD	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	0831	ACA MIEC	050	PERSONAL \$	1,236	0	0%	3,200	0%	14,685	5,486	37%	38,022	14%	41,565
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	0836	PRAMS	050	PERSONAL \$	2,830	2,830	100%	2,965	95%	33,396	33,955	102%	34,992	97%	37,957
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	1299	FEDERAL PROJECT L	050	PERSONAL \$	0	0	0%	3,422	0%	17,743	0	0%	41,063	0%	41,063
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	1844	FED NH PREP GRANT	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	2207	WIC FOOD REBATES	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	2214	ORAL HEALTH WORK	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	2215	CDC ORAL HEALTH G	050	PERSONAL \$	0	0	0%	0	0%	3,488	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	2238	ABSTINENCE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	4526	MCH DATA LINKAGE	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	5121	HEALTH PROMOTION	050	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9020	BUREAU C	5190	MATERNAL - CHILD H	050	PERSONAL \$	0	0	0%	0							



	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	FY18
		NO	NUM				NAM	UNIT				NAME	ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	YTD	ACTUAL	estimate	YTD	estimate	APPROPRIATION		
2018		010	95	HHS: CO	090	HHS: PART TIME	9030	BUREAU C	5317	RED TIDE	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABC	050	PERSONAL	\$	8,075	3,419	42%	7,863	43%	107,056	69,774	65%	104,240	67%	111,060		
2018		010	95	HHS: CO	090	HHS: PART TIME	9030	BUREAU C	8276	FOOD EMERGENCY R	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: PART TIME	9030	BUREAU C	8280	BIOMONITORING GRA	050	PERSONAL	\$	0	0	0%	1,783	0%	0	0	0%	19,617	0%	21,400		
2018		010	95	HHS: CO	090	HHS: PART TIME	9030	BUREAU C	9059	FDA FERN RADIOCHE	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: PART TIME TEMP	PERSONNEL TOTALS			CATEGORY TOTALS				34,320	29,838	87%	69,451	43%	422,095	388,673	92%	738,566	53%	807,784		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	018	OVERTIME		0	0	0%	300	0%	1,212	61	5%	3,600	2%	3,600		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9000	ADMINISTR	5115	HEALTH SVCS PLANN	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9000	ADMINISTR	5117	ALCOHOL - OTHER DF	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9005	BUREAU C	5150	HEALTH STATISTICS	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9005	BUREAU C	5173	EPH TRACKING	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9005	BUREAU C	5262	INFORMATICS & HEAL	018	OVERTIME		79	0	0%	56	0%	4,150	99	2%	2,924	3%	3,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9005	BUREAU C	8666	CANCER REGISTRY	018	OVERTIME		0	0	0%	0	0%	778	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9005	BUREAU C	9052	NIOSH RESEARCH GF	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9010	BUREAU C	5149	RURAL HEALTH AND	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9010	BUREAU C	5362	POLICY AND PERFOR	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9010	BUREAU C	5997	STRENGTHENING PH	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9010	BUREAU C	7965	RURAL HLTH & PRIMA	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5165	NEW ZEALAND MILK	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5299	RADIOLOGICAL EMER	018	OVERTIME		158	165	105%	451	37%	974	823	84%	2,791	30%	3,500		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5390	FOOD PROTECTION	018	OVERTIME		5,484	0	0%	2,250	0%	55,885	41,706	75%	22,929	182%	25,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	018	OVERTIME		118	433	366%	236	183%	7,267	9,408	129%	14,535	65%	15,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5398	EMERGENCY RESPON	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5497	CHILDHOOD LEAD	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5667	CHRONIC DISEASE - A	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	5698	LEAD POISONING PRE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	7964	LEAD PREVENTION	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9015	BUREAU C	9049	MAMMOGRAPHY EQU	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	0831	ACA MIEC	018	OVERTIME		0	0	0%	0	0%	0	0	0%	2	0%	2		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	0836	PRAMS	018	OVERTIME		0	0	0%	0	0%	0	0	0%	1	0%	1		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	1227	COMBINED CHRONIC	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	3397	CANCER REGISTRY	018	OVERTIME		0	0	0%	250	0%	0	0	0%	2,750	0%	3,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	4526	MCH DATA LINKAGE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	4527	ORAL HEALTH PROG	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5190	MATERNAL - CHILD H	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5240	NEWBORN SCREENIN	018	OVERTIME		0	0	0%	0	0%	0	0	0%	2	0%	2		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	018	OVERTIME		0	-531	0%	0	0%	0	-66	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5530	FAMILY PLANNING PR	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5608	TOBACCO PREVENTIO	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5659	COMPREHENSIVE CA	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	5896	ACA HOME VISITING	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9020	BUREAU C	9062	OBESITY GRANT	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	1830	CDC H1N1 READINES	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	018	OVERTIME		0	0	0%	83	0%	0	0	0%	917	0%	1,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	2227	STD PREVENTION	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	2229	PHARMACEUTICAL RE	018	OVERTIME		1,033	90	9%	583	15%	4,221	1,705	40%	2,380	72%	2,821		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	2239	HOSPITAL PREPARED	018	OVERTIME		0	0	0%	167	0%	1,816	409	23%	2,000	20%	2,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	2995	BIOSENSE 2.0	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	5170	DISEASE CONTROL	018	OVERTIME		4,077	5,369	132%	6,075	88%	44,283	45,311	102%	65,996	69%	70,091		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	5171	EMERGENCY PREPAR	018	OVERTIME		0	0	0%	0	0%	702	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	5178	IMMUNIZATION PROG	018	OVERTIME		0	78	0%	167	47%	321	95	30%	1,884	5%	2,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	5179	HOSP ACQUIRED INF	018	OVERTIME		0	0	0%	0	0%	0	0	0%	1	0%	1		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	5345	FED ESAR VHP	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	7536	STD/HIV PREVENTION	018	OVERTIME		0	0	0%	208	0%	0	1,085	0%	2,292	47%	2,500		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	7545	PH EMERGENCY PRE	018	OVERTIME		-1,287	1,824	0%	5,417	34%	54,051	20,282	38%	58,109	35%	65,000		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9025	BUREAU C	9055	EMERGENCY PREPAR	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9030	BUREAU C	1835	NH ELC	018	OVERTIME		0	0	0%	1,522	0%	1,736	262	15%	18,264	1%	18,264		
2018		010	95	HHS: CO	090	HHS: OVERTIME	9030	BUREAU C	1877	WATER ANALYSIS LA	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090	HHS: OVERTIME	9030	BUREAU C	3026	FDA FERN GRANT	018	OVERTIME		6	0	0%	0	0%	6	0	0%	0	0	0	0	0
2018		010	95	HHS: CO	090																					



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5165	NEW ZEALAND MILK II	060	BENEFITS		0		0.0%	0.0%	0	0	0.0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5299	RADIOLOGICAL EMER	060	BENEFITS	6,230	881	14%	6,152	14%	77,396	82,937	107%		76,419	109%	82,590
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5307	EPA RENOVATION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5390	FOOD PROTECTION	060	BENEFITS	36,049	20,203	56%	37,970	53%	404,713	421,513	104%		426,278	99%	464,133
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5391	RADIOLOGICAL HEAL	060	BENEFITS	22,396	17,250	77%	27,584	63%	276,333	274,135	99%		340,341	81%	368,855
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5398	EMERGENCY RESPON	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5667	CHRONIC DISEASE - A	060	BENEFITS	9,448	6,455	68%	13,720	47%	96,384	119,135	124%		139,963	85%	153,617
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	5698	LEAD POISONING PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	7936	CLIMATE EFFECTS ST	060	BENEFITS	2,364	1,584	67%	2,428	65%	27,827	27,733	100%		28,582	97%	31,001
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	7964	LEAD PREVENTION	060	BENEFITS	15,641	11,906	76%	15,680	76%	206,450	198,315	96%		206,969	96%	222,658
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	9049	MAMMOGRAPHY EQU	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9015	BUREAU C	9053	FDA FOOD INSPECTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	0825	ACA CDC	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	0831	ACA MIEC	060	BENEFITS	1,004	24,185	2,409%	12,484	194%	2,033	24,604	1,210%		25,277	97%	53,754
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	0836	PRAMS	060	BENEFITS	1,775	1,298	73%	2,546	51%	20,431	20,484	100%		29,306	70%	32,016
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	1227	COMBINED CHRONIC	060	BENEFITS	14,442	8,183	57%	13,120	62%	162,473	147,888	91%		147,607	100%	160,849
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	1299	FEDERAL PROJECT L	060	BENEFITS	0	0	0%	3,964	0%	1,357	0	0%		47,571	0%	47,571
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	2206	CHRONIC DISEASE DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	2214	ORAL HEALTH WORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	2215	CDC ORAL HEALTH G	060	BENEFITS	660	1,696	257%	1,440	118%	14,432	31,030	215%		31,496	99%	34,626
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	3397	CANCER REGISTRY	060	BENEFITS	0	0	0%	2,538	0%	0	6,744	0%		27,923	24%	30,461
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	4526	MCH DATA LINKAGE	060	BENEFITS	2,562	1,579	62%	2,767	57%	28,065	29,585	105%		30,314	98%	33,081
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	4527	ORAL HEALTH PROG	060	BENEFITS	2,562	1,641	64%	2,927	56%	26,393	235,454	112%		30,154	98%	33,081
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5023	ZIKA PREGNANCY SU	060	BENEFITS	0	1,772	0%	3,591	49%	0	38,142	0%		39,497	97%	43,088
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5040	OPIOID SURVEILLANC	060	BENEFITS	0	1,644	0%	3,365	49%	0	24,811	0%		37,010	67%	40,375
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5190	MATERNAL - CHILD H	060	BENEFITS	27,122	18,936	70%	33,891	56%	268,036	270,758	101%		334,931	81%	369,275
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5194	CHILD HEALTH SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5240	NEWBORN SCREENIN	060	BENEFITS	1,591	1,198	75%	4,842	25%	18,737	21,933	117%		57,031	38%	61,873
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5260	WIC SUPPLEMENTAL	060	BENEFITS	20,726	10,780	52%	26,302	41%	226,242	235,454	104%		287,103	82%	313,203
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5530	FAMILY PLANNING PR	060	BENEFITS	3,335	985	30%	5,311	19%	29,822	15,333	51%		47,487	32%	52,818
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5608	TOBACCO PREVENTIO	060	BENEFITS	11,636	5,655	49%	13,167	43%	94,397	98,435	104%		106,816	92%	119,960
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5659	COMPREHENSIVE CA	060	BENEFITS	15,231	7,288	48%	15,067	48%	182,548	131,730	72%		180,577	73%	195,612
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5662	NH COMPREHENSIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	5896	ACA HOME VISITING	060	BENEFITS	2,155	-19,309	-896%	6,157	-314%	13,897	43,379	312%		39,699	109%	45,834
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	7967	ACA COORDINATED C	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	9051	HEART DISEASE AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9020	BUREAU C	9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	1830	CDC H1N1 READINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	2222	RYAN WHITE TITLE II	060	BENEFITS	0	3,411	0%	5,973	57%	57,643	67,662	117%		71,674	94%	71,674
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	2229	PHARMACEUTICAL RE	060	BENEFITS	21,696	9,544	44%	24,381	39%	187,263	187,722	100%		210,439	89%	227,263
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	2239	HOSPITAL PREPARED	060	BENEFITS	8,341	4,107	49%	6,217	66%	97,938	70,962	72%		72,999	97%	79,085
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5093	ADULT IMMUNIZATION	060	BENEFITS	5,438	0	0%	9,407	0%	53,766	19,254	36%		93,006	21%	102,360
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5170	DISEASE CONTROL	060	BENEFITS	15,780	14,168	90%	19,079	74%	177,631	258,510	146%		214,766	120%	243,025
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5171	EMERGENCY PREPAR	060	BENEFITS	0	0	0%	0	0%	335	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5174	MOSQUITO CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5177	VACCINES - INSURER	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5178	IMMUNIZATION PROG	060	BENEFITS	24,988	19,093	76%	31,924	60%	303,047	317,282	105%		387,157	82%	421,677
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5179	HOSP ACQUIRED INF	060	BENEFITS	4,444	4,166	94%	5,304	79%	51,933	31,426	61%		61,991	51%	67,311
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5189	HIV/AIDS PREVENTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	7536	STD/HIV PREVENTION	060	BENEFITS	11,970	6,890	58%	17,032	40%	138,507	109,104	79%		197,079	55%	213,170
2018		010	95	HHS: CO	090	HHS: BENEFITS	9025	BUREAU C	7545	PH EMERGENCY PRE	060	BENEFITS	49,408	37,577	76%	55,423	68%	589,682	609,458	103%		661,477	92%	719,



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME									prior	ESTIMATE	vs.estimate	YTD	ACTUAL	prior	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9015	BUREAU C	9049	MAMMOGRAPHY EQU	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9015	BUREAU C	9053	FDA FOOD INSPECTIO	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	0831	ACA MIEC	046	CONSULTAN		0	0	0	200	0	0	0	0	0	2,203	0	2,403	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	0836	PRAMS	046	CONSULTAN		0	0	0	0	0	0	0	0	0	2	0	2	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	1227	COMBINED CHRONIC	046	CONSULTAN		0	0	0	8	0	0	0	0	0	92	0	100	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	1299	FEDERAL PROJECT L	046	CONSULTAN		0	0	0	0	0	0	0	0	0	1	0	1	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	1844	FED NH PREP GRANT	046	CONSULTAN		0	0	0	42	0	0	0	0	0	458	0	500	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	2206	CHRONIC DISEASE DI	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	2207	WIC FOOD REBATES	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	2214	ORAL HEALTH WORKI	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	2215	CDC ORAL HEALTH G	046	CONSULTAN		0	0	0	8	0	0	0	0	0	92	0	100	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	2238	ABSTINENCE	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	3387	NEWBORN HEARING	046	CONSULTAN		0	1,498	0	2,167	69%	0	17,656	0	23,833	74%	26,000		
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	5190	MATERNAL - CHILD H	046	CONSULTAN		1,060	0	0	461	0	0	17,939	3,282	18%	7,800	42%	8,531	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	5240	NEWBORN SCREENIN	046	CONSULTAN		0	0	0	4,281	0	0	0	0	0	47,094	0	51,375	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	5530	FAMILY PLANNING PR	046	CONSULTAN		0	0	0	100	0	0	1,406	0	0	1,200	0	1,200	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	5608	TOBACCO PREVENTIO	046	CONSULTAN		0	0	0	0	0	0	0	0	0	1	0	1	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	5659	COMPREHENSIVE CA	046	CONSULTAN		768	2,349	306%	1,208	195%	768	13,948	1,817%	1,208	1,155%	28,590		
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	5896	ACA HOME VISITING	046	CONSULTAN		0	0	0	0	0	0	0	0	0	1	0	1	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9020	BUREAU C	9051	HEART DISEASE AND	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	1830	CDC H1N1 READINES	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	2222	RYAN WHITE TITLE II	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	2223	BOSTON EMA TITLE I	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	2227	STD PREVENTION	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	2229	PHARMACEUTICAL RE	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	2239	HOSPITAL PREPARED	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	5178	IMMUNIZATION PROG	046	CONSULTAN		0	0	0	8	0	0	0	0	0	92	0	100	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	7545	PH EMERGENCY PREP	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9025	BUREAU C	9055	EMERGENCY PREPAR	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	3026	FDA FERN GRANT	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	3056	USDA FERN GRANT	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	3057	SHELLFISH TESTING	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	3063	ASSOCIATION OF PH	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	3067	EMERGENCY RESPON	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	5230	PUBLIC HEALTH LABC	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	5316	STATE BASED BIOMO	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	5317	RED TIDE	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTA	9030	BUREAU C	9059	FDA FERN RADIOCHE	046	CONSULTAN		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CONSULTANTS TOTALS				CATEGORY TOTALS				1,828	3,848	211%	9,072	42%	20,113	34,886	173%	90,547	39%	125,963		
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	0009	UNRESTRICTED INCO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	3319	STATE INNOVATION M	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	020	CURRENT E		158	598	378%	188	317%	7,856	6,661	85%	9,353	71%	9,780		
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	5111	CITIZENS HEALTH INI	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	5115	HEALTH SVCS PLANN	020	CURRENT E		0	0	0	0	0	880	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	8131	WORKERS COMPENS	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9000	ADMINISTR	8579	UNEMPLOYMENT CON	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	2203	INFORMATICS	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	5150	HEALTH STATISTICS	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	5173	EPH TRACKING	020	CURRENT E		86	2,675	3,096%	932	287%	3,771	6,510	173%	40,657	16%	60,347		
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	5262	INFORMATICS & HEAL	020	CURRENT E		367	296	81%	348	85%	2,854	2,038	71%	2,707	75%	3,702		
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	6026	ENDOWMENT BRFSS	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	8666	CANCER REGISTRY	020	CURRENT E		239	0	0	81	0%	529	0	0	178	0%	250		
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	8667	BRFS	020	CURRENT E		76	0	0	264	0%	228	47	21%	791	6%	850		
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	9052	NIOSH RESEARCH GF	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	9056	DATA COLLECTION CA	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	9057	CANCER CLAIMS GRA	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9005	BUREAU C	9058	NIOSH RESEARCH GF	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9010	BUREAU C	2217	HEALTH WORKFORCE	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9010	BUREAU C	2218	HOSPITAL FLEX PROG	020	CURRENT E		0	1	0%	90	1%	854	675	79%	1,023	66%	1,079		
2018		010	95	HHS: CO	090	HHS: CURRENT	9010	BUREAU C	2219	SMALL HOSPITAL IMP	020	CURRENT E		0	0	0	83	0%	51	0	0	1,000	0%	1,000		
2018		010	95	HHS: CO	090	HHS: CURRENT	9010	BUREAU C	5116	COMMUNITY HEALTH	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9010	BUREAU C	5149	RURAL HEALTH AND	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: CURRENT	9010	BUREAU C	5362	POLICY AND PERFOR	020	CURRENT E		805	976	121%	1,092	89%	6,707	5,816	87%	9,098	64%	12,114		
2018		010																								



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	3396	WIC IMPLEMENTATION	020	CURRENT E	0	191	0%	508	37%	0	191	0%	5,592	3%	6,100
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	3397	CANCER REGISTRY	020	CURRENT E	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	4526	MCH DATA LINKAGE	020	CURRENT E	23	10	43%	37	27%	359	15	4%	573	3%	573
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	4527	ORAL HEALTH PROG	020	CURRENT E	0	0	0%	375	0%	32	13	41%	4,500	0%	4,500
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5023	ZIKA PREGNANCY SU	020	CURRENT E	0	0	0%	208	0%	0	371	0%	2,292	16%	2,500
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5040	OPIOID SURVEILLANC	020	CURRENT E	0	0	0%	2,929	0%	0	16,831	0%	32,222	52%	35,151
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5121	HEALTH PROMOTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5190	MATERNAL - CHILD H	020	CURRENT E	567	455	80%	278	164%	37,864	15,332	40%	18,568	83%	19,327
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5194	CHLD HEALTH SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5240	NEWBORN SCREENING	020	CURRENT E	674	1,378	204%	786	175%	8,861	12,380	140%	10,329	120%	13,976
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5260	WIC SUPPLEMENTAL	020	CURRENT E	-2,771	447	0%	6,522	7%	52,970	33,446	63%	72,404	46%	78,268
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5530	FAMILY PLANNING PR	020	CURRENT E	-30	3,001	0%	1,267	237%	426	3,661	858%	8,142	45%	15,199
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5608	TOBACCO PREVENTIO	020	CURRENT E	57	7,798	13,632%	523	1,492%	2,672	29,065	1,088%	24,410	119%	35,240
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5659	COMPREHENSIVE CA	020	CURRENT E	556	1,021	184%	500	204%	20,360	13,408	66%	18,339	73%	19,628
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5662	NH COMPREHENSIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5896	ACA HOME VISITING	020	CURRENT E	0	184	0%	5,083	4%	153	13,111	8,596%	7,116	184%	61,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	5906	SUID CASE REGISTRY	020	CURRENT E	0	21	0%	333	6%	0	40	0%	3,667	1%	4,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	6048	WIC INFRASTRUCTUR	020	CURRENT E	777	0	0%	13,900	0%	777	12,634	1,626%	13,900	91%	13,900
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	7967	ACA COORDINATED C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	8716	CORE VIPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	9051	HEART DISEASE AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9020	BUREAU C	9062	OBESITY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	0906	FED ARRA IMMUNIZA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	1830	CDC H1N1 READINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	2222	RYAN WHITE TITLE II	020	CURRENT E	207	121	59%	489	25%	3,138	2,059	66%	7,429	28%	8,151
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	2223	BOSTON EMA TITLE I	020	CURRENT E	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	2227	STD PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	2229	PHARMACEUTICAL RE	020	CURRENT E	529	1,009	191%	953	106%	4,428	6,663	150%	7,972	84%	9,997
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	2239	HOSPITAL PREPARED	020	CURRENT E	93	0	0%	504	0%	7,312	1,744	24%	39,574	4%	40,969
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	2995	BIOSENSE 2.0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5022	ZIKA PREPAREDNESS	020	CURRENT E	0	0	0%	2,167	0%	0	81	0%	23,833	0%	26,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5084	EBOLA	020	CURRENT E	131	0	0%	8,418	0%	282	129	46%	18,130	1%	20,922
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5093	ADULT IMMUNIZATION	020	CURRENT E	0	1,842	0%	833	221%	2,071	3,819	184%	10,000	38%	10,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5094	SYNDROMIC SURVEIL	020	CURRENT E	0	0	0%	38	0%	30	0	0%	450	0%	450
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5170	DISEASE CONTROL	020	CURRENT E	579	3,692	638%	667	554%	49,921	21,881	44%	57,488	38%	58,653
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5171	EMERGENCY PREPAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5174	MOSQUITO CONTROL	020	CURRENT E	0	-6	0%	0	0%	29	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5177	VACCINES - INSURER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5178	IMMUNIZATION PROG	020	CURRENT E	1,314	672	51%	2,604	26%	20,803	31,258	150%	41,219	76%	47,544
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5179	HOSP ACQUIRED INF	020	CURRENT E	0	0	0%	223	0%	183	0	0%	888	0%	2,680
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5189	HIV/AIDS PREVENTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5345	FED ESAR VHP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	5917	MMRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	7536	STD/HIV PREVENTION	020	CURRENT E	211	297	141%	440	67%	9,510	3,225	34%	19,884	16%	22,897
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	7545	PH EMERGENCY PRE	020	CURRENT E	6,278	2,723	43%	10,716	25%	44,511	32,002	72%	75,973	42%	101,570
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	9054	INFLUENZA SURVEILL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	9055	EMERGENCY PREPAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9025	BUREAU C	9060	PANFLU DEMO PROJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	0901	HEALTHCARE ASSOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	1835	NH ELC	020	CURRENT E	245	821	335%	5,646	15%	6,523	16,101	247%	150,332	11%	252,041
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	1877	WATER ANALYSIS LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	1878	LAB EQUIPMENT FUN	020	CURRENT E	270	0	0%	8,481	0%	776	203	26%	24,362	1%	25,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	3026	FDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	3056	USDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	3057	SHELLFISH TESTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	3063	ASSOCIATION OF PH	020	CURRENT E	0	0	0%	2,314	0%	0	0	0%	25,451	0%	27,765
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	3067	EMERGENCY RESPON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	5126	EBOLA ELC	020	CURRENT E	903	23	3%	2,311	1%	1,334	114	9%	3,414	3%	5,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	5230	PUBLIC HEALTH LABC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	5316	STATE BASED BIOMO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	5317	RED TIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	5350	FED FDA MICRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	7966	PUBLIC HEALTH LABC	020	CURRENT E	21,278	18,939	89%	23,018	82%	134,032	101,684	76%	144,992	70%	184,256
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	8276	FOOD EMERGENCY R	020	CURRENT E	98	1,256	1,285%	146	860%	10,940	4,019	37%	16,335	25%	20,000
2018		010	95	HHS: CO	090	HHS: CURRENT	9030	BUREAU C	8280	BIOMONITORING GRA	020	CURRENT E	-8,485	589	0%</								



	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
	DEPT	NUM	NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	039	TELECOMMUN	0	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5115	HEALTH SVCS PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	8131	WORKERS COMPENS	062	WORKERS C	1,914	4,079	213%	525	778%	17,883	14,535	81%	4,902	296%	5,600
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	8131	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT COM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT COM	061	UNEMPLOYM	1,431	0	0%	16,111	0%	1,725	26,582	1,541%	19,421	137%	26,582
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT COM	062	WORKERS C	0	0	0%	539	0%	0	0	0%	5,931	0%	6,470
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9000	ADMINISTR	8579	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	246	GRANTEE AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	519	BRFSS BEHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	022	RENTS-LEAS	0	0	0%	75	0%	250	213	85%	900	24%	900
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	024	MAINT OTHE	0	0	0%	9,437	0%	50,810	37,547	74%	113,247	33%	113,247
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	156	0%	390	0	0%	153	0%	1,875
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	039	TELECOMMUN	116	0	0%	6	0%	1,525	100	7%	83	121%	100
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	041	AUDIT FUND	61	35	58%	54	65%	607	595	98%	541	110%	800
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	042	ADDITIONAL	1,059	1,599	151%	1,666	96%	12,865	15,556	121%	20,246	77%	22,030
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	049	TRANSFER T	0	0	0%	892	0%	9,500	0	0%	10,707	0%	10,707
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	066	EMPLOYEE T	0	300	0%	625	48%	925	4,458	482%	7,500	59%	7,500
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	070	IN STATE TR	159	0	0%	225	0%	494	464	94%	700	66%	700
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	080	OUT OF STA	1,693	2,663	157%	2,669	100%	7,673	6,664	87%	12,098	55%	13,500
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	102	CONTRACTS	0	7,907	0%	23,554	34%	122,725	204,846	167%	282,652	72%	282,652
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5262	INFORMATICS & HEAL	024	MAINT OTHE	0	0	0%	1,667	0%	19,831	0	0%	20,000	0%	20,000
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5262	INFORMATICS & HEAL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5262	INFORMATICS & HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5262	INFORMATICS & HEAL	039	TELECOMMUN	304	0	0%	15	0%	2,877	134	5%	144	93%	150
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	5262	INFORMATICS & HEAL													



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTCTG	ACTCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO	NUM				NAME	UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	039	TELECOMMUN	0	24	0%	8	283%	299	37	12%	100	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	041	AUDIT FUND	70	65	93%	88	73%	357	138%	327	432	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	042	ADDITIONAL	283	341	121%	356	96%	3,439	3,321	77%	4,703	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	070	IN STATE TR	0	0	0%	25	0%	0	0%	275	300	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	080	OUT OF STA	0	0	0%	333	0%	901	0%	4,000	4,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	519	BRFS BEHA	74,973	20,909	28%	108,205	19%	245,891	309,429	126%	354,882	379,219
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	039	TELECOMMUN	0	0	0%	23	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9052	NIOSH RESEARCH GF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9056	DATA COLLECTION CA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9057	CANCER CLAIMS GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9005	BUREAU C	9058	NIOSH RESEARCH GF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	073	GRANTS NO	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2217	HEALTH WORKFORCE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	221													



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2219	SMALL HOSPITAL IMP	102	CONTRACTS	2,889	19,898	689%		17,924	111%	43,525	146,396	336%	270,062	54%	270,062
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	2219	SMALL HOSPITAL IMP	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	022	RENTS-LEAS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	026	ORGANIZATI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	027	TRANSFERS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	028	TRANSFERS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	030	EQUIPMENT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	040	INDIRECT CO	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	041	AUDIT FUND	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	042	ADDITIONAL	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	048	CONTRACTU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	070	IN STATE TR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	080	OUT OF STA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	102	CONTRACTS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5116	COMMUNITY HEALTH	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	021	FOOD INSTI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	022	RENTS-LEAS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	026	ORGANIZATI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	028	TRANSFERS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	030	EQUIPMENT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	039	TELECOMMUN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	041	AUDIT FUND	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	042	ADDITIONAL	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	066	EMPLOYEE T	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	067	TRAINING OF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	070	IN STATE TR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	072	GRANTS FED	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	073	GRANTS NO	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	080	OUT OF STA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	102	CONTRACTS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	103	CONTRACTS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5149	RURAL HEALTH AND	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	022	RENTS-LEAS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	028	TRANSFERS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	030	EQUIPMENT	0	0	0%	1,368	0%	9,160	16,399	179%	16,415	100%	16,415	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	039	TELECOMMUN	47	0	0%	72	0%	2,698	4,146	154%	4,175	99%	4,175	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	041	AUDIT FUND	102	48	47%	145	33%	754	640	85%	1,077	59%	1,115	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	042	ADDITIONAL	1,232	1,725	140%	1,797	96%	14,971	16,783	112%	21,844	77%	23,768	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	066	EMPLOYEE T	0	0	0%	333	0%	0	290	0%	3,667	8%	4,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	070	IN STATE TR	0	92	0%	42	220%	1,394	491	35%	464	106%	500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	080	OUT OF STA	0	1,276	0%	417	306%	5,336	4,579	86%	3,808	120%	5,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	102	CONTRACTS	3,480	26,490	761%	8,542	310%	281,715	158,654	56%	691,441	23%	789,187	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5362	POLICY AND PERFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	1	0%	1	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	030	EQUIPMENT	180	200	111%	5,820	3%	180	450	249%	5,820	8%	5,820	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	039	TELECOMMUN	0	83	0%	0	0%	600	0	0%	1,000	0%	1,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	041	AUDIT FUND	9	12	144%	34	37%	115	118	103%	451	26%	484	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	042	ADDITIONAL	597	1,144	192%	1,192	96%	7,256	11,132	153%	14,488	77%	15,765	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	066	EMPLOYEE T	0	1,250	0%	6,609	19%	22,840	14,208	62%	74,417	19%	79,304	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	367	0%	400	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	080	OUT OF STA	0	0	0%	500	0%	2,842	0	0%	5,500	52%	6,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	102	CONTRACTS	0	0	0%	2,478	0%	0	0	0%	27,263	0%	29,741	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	104	CERTIFICATI	0	0	0%	1,994	0%	0	0	0%	21,931	0%	23,925	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	246	GRANTEE AL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	5997	STRENGTHENING PH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7519	NEW GLOBAL WARMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9010	BUREAU C	7965	RURAL HLTH & PRIMA	026	ORGANIZATI	0	0	0%	135	0%	1,500	1,500	100%	1,625	92%	1,625	
2018		010																						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5299	RADIOLOGICAL EMER	066	EMPLOYEE T	0	0	0%	50	0%	0	0%	550	0%	600	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5299	RADIOLOGICAL EMER	070	IN STATE TR	87	0	0%	89	0%	5,157	5,801	113%	5,256	110%	5,850
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5299	RADIOLOGICAL EMER	080	OUT OF STA	88	3,177	3,621%	829	383%	529	3,177	601%	5,000	64%	5,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5299	RADIOLOGICAL EMER	102	CONTRACTS	0	1,605	0%	1,488	108%	1,453	5,465	376%	11,391	48%	17,859
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5299	RADIOLOGICAL EMER	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5299	RADIOLOGICAL EMER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5307	EPA RENOVATION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	026	ORGANIZATI	0	0	0%	80	0%	0	600	0%	880	68%	960
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	030	EQUIPMENT	0	2,145	0%	0	0%	1,015	23,232	2,289%	25,735	90%	25,735
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	038	TECHNOLOG	0	0	0%	58	0%	0	0	0%	642	0%	700
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	039	TELECOMMUN	182	835	458%	168	498%	10,964	9,337	85%	10,091	93%	11,960
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	070	IN STATE TR	3,548	2,743	77%	5,960	46%	37,278	37,914	102%	62,627	61%	68,680
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	080	OUT OF STA	3,015	1,836	61%	2,526	73%	6,591	3,450	52%	5,523	62%	6,194
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	102	CONTRACTS	0	-63,268	0%	11,239	-563%	12,196	8,447	69%	134,871	6%	134,871
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	021	FOOD INSTIT	0	0	0%	133	0%	1,031	1,061	103%	1,600	66%	1,600
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	022	RENTS-LEAS	119	60	50%	613	10%	119	655	550%	613	107%	919
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	024	MAINT OTHE	0	34	0%	458	7%	4,543	2,861	63%	3,779	76%	5,500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	026	ORGANIZATI	0	0	0%	63	0%	460	515	112%	750	69%	750
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	030	EQUIPMENT	0	0	0%	8,521	0%	0	93,732	0%	0	102,253	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	039	TELECOMMUN	301	19	6%	17	111%	4,146	170	4%	235	72%	300
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	041	AUDIT FUND	0	0	0%	2	0%	12	3	27%	23	13%	23
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	066	EMPLOYEE T	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	070	IN STATE TR	353	295	84%	801	37%	3,110	5,682	183%	7,056	81%	8,500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	080	OUT OF STA	430	4,580	1,065%	3,424	134%	530	5,146	971%	4,220	122%	7,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5391	RADIOLOGICAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5398	EMERGENCY RESPON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	102	CONTRACTS	0	0	0%	1,250	0%	6,804	0	0%	15,000	0%	15,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5497	CHILDHOOD LEAD	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5497	CHILDHOOD LEAD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5497	CHILDHOOD LEAD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5497	CHILDHOOD LEAD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0		



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5698	LEAD POISONING PR	067	TRAINING OF	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5698	LEAD POISONING PR	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5698	LEAD POISONING PR	070	IN STATE TR	0	0	0%	42	0%	112	0%	500	0%	500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5698	LEAD POISONING PR	080	OUT OF STA	0	0	0%	208	0%	0	0%	2,292	0%	2,500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5698	LEAD POISONING PR	102	CONTRACTS	8,734	1,029	12%	17,025	6%	32,792	56,542	63,918	88%	74,816	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	5698	LEAD POISONING PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	022	RENTS-LEAS	0	0	0%	42	0%	0	0%	458	0%	500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	026	ORGANIZATI	0	0	0%	18	0%	0	0%	193	0%	210	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	030	EQUIPMENT	0	0	0%	79	0%	0	0%	871	0%	950	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	039	TELECOMMUN	23	0	0%	8	0%	284	0	100	0%	100	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	041	AUDIT FUND	23	9	39%	19	47%	323	139	270	52%	270	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	042	ADDITIONAL	302	460	152%	479	96%	3,673	4,471	5,819	77%	6,332	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	049	TRANSFER T	0	0	0%	0	0%	40,000	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	064	RET PENSIO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	066	EMPLOYEE T	0	0	0%	38	0%	0	0	413	0%	450	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	070	IN STATE TR	0	38	0%	153	25%	107	498	1,830	27%	1,830	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	080	OUT OF STA	0	0	0%	375	0%	1,442	4,500	3,660	123%	4,500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	102	CONTRACTS	10,007	0	0%	9,233	0%	180,330	23,355	166,392	14%	178,656	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7936	CLIMATE EFFECTS ST	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	024	MAINT OTHE	0	0	0%	633	0%	1,474	1,039	70%	7,600	14%	7,600
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	026	ORGANIZATI	0	0	0%	33	0%	200	0	400	0%	400	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	030	EQUIPMENT	1,800	0	0%	1,224	0%	31,740	1,590	5%	21,590	7%	21,590
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	039	TELECOMMUN	285	6	2%	212	3%	4,066	80	2%	3,027	3%	3,932
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	041	AUDIT FUND	43	48	111%	45	107%	660	568	86%	682	83%	717
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	042	ADDITIONAL	1,682	863	51%	1,754	49%	9,599	8,392	87%	10,007	84%	11,885
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	066	EMPLOYEE T	0	0	0%	208	0%	1,307	500	38%	2,500	20%	2,500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	070	IN STATE TR	394	19	5%	339	6%	2,710	2,162	80%	2,331	93%	2,730
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	080	OUT OF STA	1,999	710	36%	2,025	35%	10,212	4,158	41%	10,348	40%	10,900
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	102	CONTRACTS	0	8,043	0%	15,382	52%	142,146	141,001	99%	170,624	83%	184,590
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	229	SHERIFF RE	0	0	0%	50	0%	30	0	600	0%	600	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	027	TRANSFERS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	048	CONTRACTU	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	070	IN STATE TR	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	080	OUT OF STA	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9049	MAMMOGRAPHY EQU	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	048	CONTRACTU	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	070	IN STATE TR	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9015	BUREAU C	9053	FDA FOOD INSPECTI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	048	CONTRACTU	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	070	IN STATE TR	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	080	OUT OF STA	0	0	0%	0	0%	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	0825	ACA CCD	102	CONTRACTS</											



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM				NAME	UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	066	EMPLOYEE T	0	0	0%	442	0%	583	0%	5,300	5,300
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	070	IN STATE TR	25	133	540%	72	184%	849	574	2,492	3,500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	080	OUT OF STA	0	0	0%	833	0%	7,100	225	9,890	10,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	102	CONTRACTS	8,205	19,422	237%	11,514	169%	491,977	481,780	690,377	785,744
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1228	POISON CONTROL CE	102	CONTRACTS	0	0	0%	54,090	0%	437,798	500,974	580,241	649,083
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1228	POISON CONTROL CE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	026	ORGANIZATI	0	0	0%	54	0%	0	0%	596	650
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	039	TELECOMMUN	23	0	0%	40	0%	254	0%	439	600
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	041	AUDIT FUND	2	71	3,214%	5	1,319%	713	714	1,737	2,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	066	EMPLOYEE T	0	0	0%	109	0%	0	0%	1,194	1,302
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	070	IN STATE TR	0	0	0%	69	0%	241	0%	825	825
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	080	OUT OF STA	0	0	0%	283	0%	0	0%	3,117	3,400
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	084	UNIVERSITY	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	102	CONTRACTS	107,910	72,785	67%	307,067	24%	691,407	730,403	1,967,457	2,104,660
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1299	FEDERAL PROJECT L	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1844	FED NH PREP GRANT	041	AUDIT FUND	17	22	130%	18	118%	210	250	230	250
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1844	FED NH PREP GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0%	458	500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1844	FED NH PREP GRANT	080	OUT OF STA	613	0	0%	6,680	0%	613	679	6,680	6,680
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1844	FED NH PREP GRANT	102	CONTRACTS	17,280	15,660	91%	22,589	69%	200,564	234,777	262,185	282,499
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	030	EQUIPMENT	0	0	0%	167	0%	0	0%	1,833	2,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	037	TECHNOLOG	0	0	0%	167	0%	0	0%	1,833	2,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	041	AUDIT FUND	12	10	84%	14	75%	117	90	131	153
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	049	TRANSFER T	17,985	0	0%	62,579	0%	98,243	79,628	341,833	373,780
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	070	IN STATE TR	0	0	0%	47	0%	110	0	560	560
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	080	OUT OF STA	1,093	2,874	263%	2,179	132%	2,213	2,874	4,411	7,358
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	1869	NAT VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2206	CHRONIC DISEASE DI	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	521	FOOD REBA	302,675	297,519	98%	509,262	58%	2,706,071	2,673,592	4,553,065	5,008,111
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2214	ORAL HEALTH WORK	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2215	CDC ORAL HEALTH G	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2215	CDC ORAL HEALTH G	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2215	CDC ORAL HEALTH G	026	ORGANIZATI	0	0	0%	15	0%	0	180	165	180
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2215	CDC ORAL HEALTH G	027	TRANSFERS	0	0	0%	0	0%	0	0	0	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	2215	CDC ORAL HEALTH G	030	EQUIPMENT									



	FUND	DEPT	AGY	CAT	ACTIVITY	ACTGCT	UNIT	CLS	CLS NAME	L Y MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18	actual vs.estimate	FY18	
		NO	NUM							ACTUAL	ACTUAL	prior yr		ACTUAL			ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3377	EARLY CHILDHOOD C	102	CONTRACTS	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3377	EARLY CHILDHOOD C	999	FCLG	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	024	MAINT OTHE	0	0%	6,667	0%	73,333	0%	80,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	026	ORGANIZATI	0	0%	31	0%	346	0%	377	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	030	EQUIPMENT	0	0%	333	0%	3,667	0%	4,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	039	TELECOMMUN	0	0%	30	0%	156	0%	360	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	041	AUDIT FUND	0	0%	6	0%	55	0%	75	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	070	IN STATE TR	0	0%	45	0%	495	0%	540	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	080	OUT OF STA	0	0%	292	0%	1,906	0%	3,500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	102	CONTRACTS	0	0%	5,638	0%	62,013	86%	67,650	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3386	EARLY HEARING DET	999	FCLG	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	030	EQUIPMENT	0	0%	1,050	0%	12,262	0%	12,600	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	039	TELECOMMUN	0	0%	30	0%	9	0%	360	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	041	AUDIT FUND	0	29	15	188%	55	0%	185	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	070	IN STATE TR	0	60	33	180%	126	0%	400	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	080	OUT OF STA	0	0	341	0%	2,890	0%	4,090	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	102	CONTRACTS	0	2,281	4,542	50%	25,044	0%	54,500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3387	NEWBORN HEARING	999	FCLG	0	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3388	RAPE PREVENT & ED	041	AUDIT FUND	0	41	26	153%	311	0%	317	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3388	RAPE PREVENT & ED	080	OUT OF STA	0	0	167	0%	1,832	0%	1,999	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3388	RAPE PREVENT & ED	102	CONTRACTS	0	34,460	36,710	94%	345,131	0%	440,515	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3388	RAPE PREVENT & ED	999	FCLG	0	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3396	WIC IMPLEMENTATION	041	AUDIT FUND	0	21	26	79%	110	0%	315	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3396	WIC IMPLEMENTATION	070	IN STATE TR	0	0	117	0%	0	0%	1,404	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3396	WIC IMPLEMENTATION	080	OUT OF STA	0	2,300	0	3,676	0%	25,296	15%	27,596
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3396	WIC IMPLEMENTATION	102	CONTRACTS	0	14,375	61,090	24%	116,421	0%	733,076	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3396	WIC IMPLEMENTATION	999	FCLG	0	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	039	TELECOMMUN	0	0	4	0%	46	0%	50	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	041	AUDIT FUND	0	45	40	438	0%	494	89%	539
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	042	ADDITIONAL	0	429	492	87%	4,172	0%	5,908	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	066	EMPLOYEE T	0	0	83	0%	917	0%	1,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	070	IN STATE TR	0	0	33	0%	367	0%	400	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	080	OUT OF STA	0	0	425	0%	4,675	0%	5,100	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	102	CONTRACTS	0	0	43,013	0%	232,473	0%	516,159	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	601	STATE FUND	0	0	12,500	0%	150,000	109%	150,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	3397	CANCER REGISTRY	999	FCLG	0	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	028	TRANSFERS	0	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	030	EQUIPMENT	0	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	039	TELECOMMUN	0	0	8	0%	93	0%	100	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	041	AUDIT FUND	8	8	97	93	90	98%	98	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	042	ADDITIONAL	248	362	377	3,015	3,522	4,584	4,988	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	064	RET PENSIO	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	066	EMPLOYEE T	0	0	0	0	1	0%	1	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	070	IN STATE TR	0	0	0	0	1	0%	1	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	080	OUT OF STA	0	0	68	0	752	0%	820	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	102	CONTRACTS	0	0	42	3,056	506	0%	506	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4526	MCH DATA LINKAGE	999	FCLG	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	028	TRANSFERS	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	030	EQUIPMENT	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	039	TELECOMMUN	0	0	8	168	51	0%	100	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	041	AUDIT FUND	20	18	54	237	661	36%	706	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	042	ADDITIONAL	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	064	RET PENSIO	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	070	IN STATE TR	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	080	OUT OF STA	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	102	CONTRACTS	36,807	47,142	50,764	472,347	463,487	651,457	708,682	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	4527	ORAL HEALTH PROGR	999	FCLG	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	030	EQUIPMENT	1,157	0	0	1,157	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	039	TELECOMMUN	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	041	AUDIT FUND	1	71	64	1	90	64	175	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	070	IN STATE TR	0	298	230	0	2,526	12%	2,756	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	080	OUT OF STA	0	0	0	705	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	102	CONTRACTS	0	0	7,500	0	82,500	0%	90,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5023	ZIKA PREGNANCY SU	999	FCLG	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	024	MAINT OTHE	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	030	EQUIPMENT	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	037	TECHNOLOG	0	0	77	929	852	109%	929	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	038	TECHNOLOG	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	039	TELECOMMUN	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	041	AUDIT FUND	0	17	99	82	198	41,000%	297	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	042	ADDITIONAL	605	0	0	1,726	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	070	IN STATE TR	0	0	500	0	5,500	0%	6,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	080	OUT OF STA	0	0	577	0	6,352	0%	6,929	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	102	CONTRACTS	0	0	10,067	0	3,523	0%	120,801	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	548	REAGENTS	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5040	OPIOID SURVEILLANC	999	FCLG	0	0	0	0	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5121	HEALTH PROMOTION	022									



FUND		DEPT	AGY	AGY	CAT	ACTIVITY	ACTCTG	ACTCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD
NO	DEPT	AGY	NUM	NUM	ACT	ACT	ACT	UNIT	CLS	CLS	LY	MAY	actual	prior yr	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	ACTUAL	actual vs.estimate	prior yr	ESTIMATE	actual vs.estimate	APPROPRIATION
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5190	MATERNAL - CHILD HE	103	CONTRACTS	0	0	0	0	0	9,653	0%	0	0	0%	106,181	0%	115,834	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5190	MATERNAL - CHILD HE	230	INTERPRETE	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5190	MATERNAL - CHILD HE	999	FCLG	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5194	CHILD HEALTH SERVI	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5194	CHILD HEALTH SERVI	999	FCLG	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	026	ORGANIZATI	0	0	0	0	0	117	0%	0	0	0%	1,283	0%	1,400	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	030	EQUIPMENT	0	527	0%	0	0	697	76%	0	527	0%	7,604	7%	8,295	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	039	TELECOMMUN	0	0	0	0	0	10	0%	566	0	0%	119	0%	119	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	066	EMPLOYEE	0	0	0	0	0	8	0%	0	0	0%	92	0%	100	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	070	IN STATE TR	0	0	0	0	0	197	0%	82	0	0%	2,358	0%	2,358	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	080	OUT OF STA	684	0	0	0	0	3,514	0%	1,334	1,760	132%	6,854	26%	13,912	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	102	CONTRACTS	126,769	71,429	56%	0	204,298	35%	704,506	722,753	103%	1,135,370	64%	1,366,536		
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5240	NEWBORN SCREENIN	999	FCLG	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	026	ORGANIZATI	0	0	0	0	0	100	0%	1,034	690	67%	1,200	58%	1,200	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	030	EQUIPMENT	0	0	0	0	0	0	0	722	0	0%	1,375	53%	1,500	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	039	TELECOMMUN	0	259	0%	0	0	125	0%	4,467	1,380	31%	3,528	39%	3,550	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	041	AUDIT FUND	789	784	99%	0	0	1,172	67%	8,945	8,287	93%	13,284	62%	14,207	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	042	ADDITIONAL	2,814	2,653	94%	0	0	2,765	96%	34,196	25,814	75%	33,597	77%	36,557	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	066	EMPLOYEE	0	500	0%	0	0	42	1,200%	0	500	0%	458	109%	500	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	070	IN STATE TR	691	455	66%	0	0	1,466	31%	2,498	1,069	43%	5,303	20%	6,200	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	080	OUT OF STA	681	0	0	0	0	694	0%	10,788	2,383	22%	11,000	22%	11,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	102	CONTRACTS	255,758	195,196	76%	0	0	328,005	60%	3,394,747	3,451,154	102%	4,353,708	79%	4,572,202	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	513	VACCINE PU	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	520	FMNP FOOD	0	0	0	0	0	7,909	0%	71,802	71,910	100%	94,905	76%	94,905	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	521	FOOD REBA	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	549	WIC FOOD C	311,003	419,568	135%	0	0	595,905	70%	4,643,750	4,265,272	92%	8,897,782	48%	9,308,300	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5260	WIC SUPPLEMENTAL	999	FCLG	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	026	ORGANIZATI	0	500	0%	0	0	63	800%	0	500	0%	688	73%	750	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	030	EQUIPMENT	0	0	0	0	0	125	0%	0	0	0%	1,375	0%	1,500	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	039	TELECOMMUN	66	0	0	0	0	7	0%	941	0	0%	96	0%	100	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	041	AUDIT FUND	0	20	0%	0	0	107	19%	785	786	100%	1,285	61%	1,285	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	042	ADDITIONAL	204	320	157%	0	0	334	96%	2,475	3,118	126%	4,058	77%	4,415	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	066	EMPLOYEE	0	0	0	0	0	83	0%	0	660	0%	917	72%	1,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	070	IN STATE TR	0	0	0	0	0	83	0%	37	152	410%	1,000	15%	1,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	080	OUT OF STA	0	345	0%	0	0	742	47%	1,868	5,252	281%	8,900	59%	8,900	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	102	CONTRACTS	93,246	81,082	87%	0	0	96,171	84%	1,566,083	1,072,124	68%	1,615,220	66%	1,717,068	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	548	REAGENTS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5530	FAMILY PLANNING PR	999	FCLG	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	021	FOOD INSTI	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	024	MAINT OTHE	0	0	0	0	0	108	0%	0	0	0%	1,192	0%	1,300	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	026	ORGANIZATI	0	0	0	0	0	117	0%	270	970	359%	1,400	69%	1,400	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	028	TRANSFERS	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	030	EQUIPMENT	0	0	0	0	0	213	0%	550	0	0%	1,076	0%	2,550	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	037	TECHNOLOG	0	0	0	0	0	167	0%	0	0	0%	1,833	0%	2,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	038	TECHNOLOG	0	0	0	0	0	250	0%	0	0	0%	2,750	0%	3,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	039	TELECOMMUN	140	0	0	0	0	7	0%	1,874	0	0%	94	0%	100	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	041	AUDIT FUND	157	55	35%	0	0	238	23%	748	702	94%	1,134	62%	1,269	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	042	ADDITIONAL	1,457	1,573	108%	0	0	1,639	96%	17,703	15,302	86%	19,916	77%	21,671	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	064	RET PENSIO	0	0	0	0	0	0	0	0	0	0%	0	0	0	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	066	EMPLOYEE	0	0	0	0	0	83	0%	800	0	0%	1,000	0%	1,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI	070	IN STATE TR	508	61	12%	0	0	1,406	4%	1,195	1,391	116%	3,308	42%	4,000	
2018	010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU	C5608	TOBACCO PREVENTI																



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	actual	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME					NAME		ACTUAL	prior	ESTIMATE	vs.estimate	LY	ACTUAL	prior	ESTIMATE	vs.estimate	ACTUAL	prior	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	026	ORGANIZATI		0	0	0%		17	0%		0	0%		183	0%		200	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	030	EQUIPMENT		0	0	0%		0	0%		0	0%		0	0%		0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	041	AUDIT FUND		2	1	82%	340%	22	18	81%		44	40%		44	40%		47
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	049	TRANSFER T		1,284	0	0%	5,825	0%	18,665	15,722	84%		84,678	19%		89,958		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%		1	0%		1		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	070	IN STATE TR		15	0	0%	62	0%	281	113	40%		1,144	10%		1,144		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	080	OUT OF STA		0	0	0%	1,182	0%	1,145	14,181	5%		14,181	5%		14,181		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	5906	SUID CASE REGISTRY	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	6048	WIC INFRASTRUCTUR	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	6048	WIC INFRASTRUCTUR	041	AUDIT FUND		0	0	0%	8	0%	0	0	0%		92	0%		100		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	6048	WIC INFRASTRUCTUR	102	CONTRACTS		1,650	0	4,861	0%	45,361	50,644	112%		133,646	38%		141,247			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	6048	WIC INFRASTRUCTUR	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	064	RET PENSIO		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	070	IN STATE TR		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	080	OUT OF STA		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	102	CONTRACTS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	7967	ACA COORDINATED C	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8662	TPCP MEDIA GRANT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8662	TPCP MEDIA GRANT	102	CONTRACTS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8662	TPCP MEDIA GRANT	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	070	IN STATE TR		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	080	OUT OF STA		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	102	CONTRACTS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	8716	CORE VIPP	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	027	TRANSFERS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	048	CONTRACTU		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	070	IN STATE TR		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	080	OUT OF STA		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9051	HEART DISEASE AND	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	028	TRANSFERS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	070	IN STATE TR		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	102	CONTRACTS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9020	BUREAU C	9062	OBESITY GRANT	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	0906	FED ARRA IMMUNIZA	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	0906	FED ARRA IMMUNIZA	102	CONTRACTS		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	0906	FED ARRA IMMUNIZA	999	FCLG		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	1830	CDC H1N1 READINES	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	1830	CDC H1N1 READINES	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	1830	CDC H1N1 READINES	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	1830	CDC H1N1 READINES	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%		0	0%		0		
2018		010	95	HHS																								



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	021	FOOD INSTI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	100	PRESCRIPTI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	548	REAGENTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	568	TI HIV CARE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	612	STATE TEST		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2227	STD PREVENTION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	024	MAINT OTHE		0	0	0%	1,354 0%	0	0	146 0%	14,892 1%	0	16,246	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	026	ORGANIZATI		0	0	0%	572 0%	621	1,300 209%	1,512 86%	0	6,869		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	027	TRANSFERS		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	030	EQUIPMENT		112	0	0%	254 0%	3,351	9,062 270%	7,623 119%	0	30,235		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	039	TELECOMMUN		210	140 67%	261 54%	2,958	1,583 54%	3,687 43%	0	5,896			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	040	INDIRECT CO		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	041	AUDIT FUND		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	048	CONTRACTU		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	064	RET PENSIO		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	066	EMPLOYEE T		0	0	0%	151 0%	1,190	0 0%	1,810 0%	0	1,810		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	070	IN STATE TR		48	72 150%	52 140%	1,662	1,098 66%	1,783 62%	0	2,000			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	080	OUT OF STA		42	190 452%	57 333%	10,432	5,611 54%	14,128 40%	15,423	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	102	CONTRACTS		45,233	48,660 108%	75,794 64%	631,532	674,069 107%	1,058,218 64%	1,137,424	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	103	CONTRACTS		31,853	0	0%	65,360 0%	349,153	314,027 90%	716,445 44%	781,977	0		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	530	DRUG REBA		291,830	305,159 105%	546,116 56%	2,214,860	2,266,545 102%	4,144,782 55%	4,958,087	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	546	PATIENT CA		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	567	TITLE II HIV C		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	568	TI HIV CARE		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2229	PHARMACEUTICAL RE	999	FCLG		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	021	FOOD INSTI		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	022	RENTS-LEAS		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	024	MAINT OTHE		0	0	0%	375 0%	476	0 0%	4,500 0%	0	4,500		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	026	ORGANIZATI		0	0	0%	83 0%	0	0 0%	917 0%	0	1,000		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	027	TRANSFERS		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	030	EQUIPMENT		0	0	0%	333 0%	1,652	3,816 231%	4,000 95%	0	4,000		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	039	TELECOMMUN		0	110 0%	167 66%	1,868	1,434 77%	2,000 72%	2,000	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	040	INDIRECT CO		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	041	AUDIT FUND		53	29 55%	69 42%	1,040	704 68%	1,359 52%	1,433	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	042	ADDITIONAL		1,099	961 87%	1,001 96%	13,357	9,346 70%	12,164 77%	13,236	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	048	CONTRACTU		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	049	TRANSFER T		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	064	RET PENSIO		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	066	EMPLOYEE T		0	0	0%	292 0%	0	0 0%	3,208 0%	0	3,500		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	070	IN STATE TR		0	0	0%	250 0%	346	871 252%	3,000 29%	0	3,000		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	080	OUT OF STA		0	0	0%	1,000 0%	3,420	4,321 126%	12,000 36%	0	12,000		
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	102	CONTRACTS		28,374	16,306 57%	51,350 32%	694,368	437,480 63%	1,256,625 35%	1,290,547	0			
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	548	REAGENTS		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2239	HOSPITAL PREPARED	999	FCLG		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIOSENSE 2.0	030	EQUIPMENT		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIOSENSE 2.0	041	AUDIT FUND		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIOSENSE 2.0	057	BOOKS PER		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIOSENSE 2.0	066	EMPLOYEE T		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIOSENSE 2.0	080	OUT OF STA		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIOSENSE 2.0	102	CONTRACTS		0	0	0%	0 0%	0	0 0%	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	2995	BIO														



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5094	SYNDROMIC SURVEIL	080	OUT OF STA	0		0	0	0%	625	0%	2,977	4,966	167%	7,500	66%	7,500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5094	SYNDROMIC SURVEIL	102	CONTRACTS	6,434		0	0	0%	27,899	9%	71,539	6,434	9%	310,200	2%	310,200
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5094	SYNDROMIC SURVEIL	999	FCLG	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	022	RENTS-LEAS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	024	MAINT OTHE	0		0	0	0%	408	0%	0	0	0%	4,492	0%	4,900
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	026	ORGANIZATI	0		0	0	0%	479	0%	1,150	3,300	287%	5,750	57%	5,750
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	028	TRANSFERS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	030	EQUIPMENT	3,649		0	0	0%	1,750	0%	3,649	722	20%	1,750	41%	1,750
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	038	TECHNOLOG	0		0	0	0%	653	0%	0	4,021	0%	7,183	56%	7,836
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	039	TELECOMMUN	197		583	297%	94	620%	5,048	1,848	37%	2,415	77%	2,500	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	041	AUDIT FUND	34		0	0	0%	57	0%	475	910	192%	784	116%	910
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	042	ADDITIONAL	2,245		3,009	134%	3,136	96%	27,282	29,279	107%	38,107	77%	41,464	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	064	RET PENSIO	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	066	EMPLOYEE T	0		0	0	0%	762	0%	3,210	3,960	123%	9,140	43%	9,140
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	067	TRAINING OF	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	070	IN STATE TR	295		367	124%	1,686	22%	5,609	6,043	108%	32,079	19%	43,196	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	080	OUT OF STA	1,756		3,714	212%	3,508	106%	9,016	8,756	97%	18,016	49%	22,506	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	102	CONTRACTS	9,135		6,084	67%	22,259	27%	91,551	175,208	191%	223,090	79%	240,697	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	103	CONTRACTS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	546	PATIENT CA	10,593		1,182	11%	20,427	6%	57,394	14,684	26%	110,677	13%	112,613	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	547	DISEASE CO	3,167		0	0	0%	6,369	0%	66,132	28,195	43%	121,259	23%	132,283
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	548	REAGENTS	3,610		613	17%	14,142	4%	13,956	30,502	219%	54,671	56%	56,125	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5170	DISEASE CONTROL	999	FCLG	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	021	FOOD INSTIT	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	022	RENTS-LEAS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	024	MAINT OTHE	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	026	ORGANIZATI	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	028	TRANSFERS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	030	EQUIPMENT	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	039	TELECOMMUN	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	041	AUDIT FUND	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	042	ADDITIONAL	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	048	CONTRACTU	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	049	TRANSFER T	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	066	EMPLOYEE T	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	070	IN STATE TR	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	080	OUT OF STA	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	102	CONTRACTS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	548	REAGENTS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5171	EMERGENCY PREPAR	999	FCLG	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5174	MOSQUITO CONTROL	073	GRANTS NO	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5174	MOSQUITO CONTROL	102	CONTRACTS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5174	MOSQUITO CONTROL	548	REAGENTS	6,850		6	0%	7,917	0%	31,720	25,019	79%	36,660	68%	45,864	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5174	MOSQUITO CONTROL	999	FCLG	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5177	VACCINES - INSURER	513	VACCINE PU	2,303,387		5,128,576	223%	3,520,967	146%	12,000,993	15,560,915	130%	18,344,772	85%	19,880,005	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5177	VACCINES - INSURER	999	FCLG	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	022	RENTS-LEAS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	024	MAINT OTHE	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	026	ORGANIZATI	0		150	0%	0	0%	1,800	1,800	100%	1,800	100%	1,800	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	028	TRANSFERS	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	030	EQUIPMENT	0		910	0%	0	0%	3,823	3,315	87%	8,147	41%	10,915	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	039	TELECOMMUN	603		74	12%	102	72%	7,670	1,522	20%	1,297	117%	1,600	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	041	AUDIT FUND	90		113	126%	114	99%	1,486	1,869	126%	1,892	99%	2,038	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	042	ADDITIONAL	3,086		2,890	94%	3,011	96%	37,499	28,118	75%	36,596	77%	39,820	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	064	RET PENSIO	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	066	EMPLOYEE T	0		0	0	0%	42	0%	200	500	0%	500	0%	500
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	070	IN STATE TR	600		418	70%	994	42%	6,425	4,474	70%	10,645	42%	12,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	072	GRANTS FE	0		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	080	OUT OF STA	2,530		2,024	80%	5,146	39%	9,637	12,977	135%	19,600	66%	19,600	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	102	CONTRACTS	26,641		44,817	168%	31,601	142%	289,227	345,670	120%	343,076	101%	625,976	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5178	IMMUNIZATION PROG	103	CONTRACTS	15,567		0	0	0%	1,127	0%	99,708	7,783	8%	7,220	108%	7,783
2018		010	95</																						



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NUM						NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5189	HIV/AIDS PREVENTION	999	FCLG		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5324	ASPR H1N1 READINES	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5324	ASPR H1N1 READINES	049	TRANSFER T		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5324	ASPR H1N1 READINES	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5324	ASPR H1N1 READINES	999	FCLG		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5345	FED ESAR VHP	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5345	FED ESAR VHP	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5345	FED ESAR VHP	049	TRANSFER T		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5345	FED ESAR VHP	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5345	FED ESAR VHP	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5345	FED ESAR VHP	999	FCLG		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5917	MMRS	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5917	MMRS	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5917	MMRS	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5917	MMRS	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5917	MMRS	999	FCLG		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5961	PH INFORMATICS INS	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	5961	PH INFORMATICS INS	999	FCLG		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	024	MAINT OTHE		0	0	0%	2,267	0%	0	0%	24,933	0%	27,200	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	026	ORGANIZATI		0	0	0%	50	0%	0	600	0%	550	109%	600
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	030	EQUIPMENT		0	180	0%	5,083	4%	0	10,175	0%	55,917	18%	61,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	039	TELECOMMUN	269	58	21%	66	87%	2,383	221	8%	588	38%	800	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	041	AUDIT FUND	52	70	134%	119	58%	582	525	90%	1,331	39%	1,457	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	042	ADDITIONAL	814	1,588	195%	1,654	96%	9,891	15,447	156%	20,105	77%	21,876	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	070	IN STATE TR	138	176	128%	581	30%	2,116	992	47%	8,929	11%	10,080	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	080	OUT OF STA	994	990	100%	1,685	59%	7,923	7,166	90%	13,434	53%	16,400	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	102	CONTRACTS	26,203	21,498	82%	77,807	28%	234,830	225,695	96%	697,310	32%	787,564	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	548	REAGENTS	177	0	0%	621	0%	15,312	9,797	64%	53,796	18%	65,700	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7536	STD/HIV PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	022	RENTS-LEAS	40	40	100%	170	24%	470	440	94%	1,993	22%	2,163	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	024	MAINT OTHE	0	0	0%	1,667	0%	8,893	1,295	15%	9,363	14%	20,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	026	ORGANIZATI	0	0	0%	83	0%	280	0	0%	1,000	0%	1,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	030	EQUIPMENT	7,100	0	0%	45,324	0%	15,896	550,009	3,460%	101,472	542%	583,118	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	039	TELECOMMUN	964	1,110	115%	531	209%	13,507	8,315	62%	7,436	112%	8,700	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	041	AUDIT FUND	274	313	114%	380	82%	3,519	4,192	119%	4,879	86%	5,215	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	042	ADDITIONAL	5,934	8,110	137%	8,451	96%	72,118	78,910	109%	102,704	77%	111,752	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	049	TRANSFER T	14,008	0	0%	19,996	0%	61,770	58,923	95%	88,175	67%	108,950	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	066	EMPLOYEE T	437	0	0%	1,452	0%	2,714	971	36%	9,020	11%	10,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	070	IN STATE TR	489	118	24%	569	21%	8,056	6,602	82%	9,378	70%	12,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	080	OUT OF STA	1,475	4,190	284%	3,053	137%	9,929	16,958	171%	20,554	83%	23,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	102	CONTRACTS	36,303	157,961	435%	57,016	277%	1,575,572	1,687,889	107%	2,474,543	68%	2,963,837	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	7545	PH EMERGENCY PRE	548	REAGENTS	33,683	30,549	91%	48,227	63%	173,150	163,567	94%	247,912	66%	270,937	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9054	INFLUENZA SURVEILL	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9054	INFLUENZA SURVEILL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9054	INFLUENZA SURVEILL	067	TRAINING OR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9054	INFLUENZA SURVEILL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9054	INFLUENZA SURVEILL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9054	INFLUENZA SURVEILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9055	EMERGENCY PREPAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9025	BUREAU C	9060	PANFLU DEMO PROJ	041	AUDIT FUND	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 NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO	NUM						NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	035	035	SHARED SE	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	039	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	049	049	TRANSFER T	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	066	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	070	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	080	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	102	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	548	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1877	WATER ANALYSIS LA	999	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1878	LAB EQUIPMENT FUNI	024	024	MAINT OTHE	4,339	0	0	5,136	0	141,018	139,384	99%	166,936	83%	173,308
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1878	LAB EQUIPMENT FUNI	030	030	EQUIPMENT	15,729	0	0	237,717	0	29,109	7,862	27%	439,937	2%	640,243
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1878	LAB EQUIPMENT FUNI	102	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1878	LAB EQUIPMENT FUNI	548	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	1878	LAB EQUIPMENT FUNI	999	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	021	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	022	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	024	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	026	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	027	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	030	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	039	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	040	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	041	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	042	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	048	048	CONTRACTL	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	057	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	066	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	070	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	080	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	548	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3026	FDA FERN GRANT	999	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	022	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	024	024	MAINT OTHE	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	026	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	027	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	030	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	039	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	040	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	041	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	042	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	048	048	CONTRACTL	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	057	057	BOOKS PER	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	066	066	EMPLOYEE T	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	070	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	080	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	548	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3056	USDA FERN GRANT	999	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	022	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	027	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	030	030	EQUIPMENT	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	040	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	041	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	048	048	CONTRACTL	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	070	070	IN STATE TR	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	080	080	OUT OF STA	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3057	SHELLFISH TESTING	548	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	022	022	RENTS-LEAS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	027	027	TRANSFERS	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	030	030	EQUIPMENT	2,430	0	0	139,000	0	2,430	0	0	139,000	0	139,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	040	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	041	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	048	048	CONTRACTL	0	0	0	0	0	0	0	0	0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	066	066	EMPLOYEE T	0	0	50	0	0	0	0	550	0	600	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	070	070	IN STATE TR	0	0	17	0	0	0	0	183	0	200	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	080	080	OUT OF STA	0	0	500	0	0	0	0	5,500	0	6,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	102	102	CONTRACTS	0	0	1,667	0	0	0	0	18,333	0	20,000	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	3063	ASSOCIATION OF PH	548	548	REAGENTS	0	0	3,270	0	12,650	0	3				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5230	PUBLIC HEALTH LABC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5316	STATE BASED BIOMO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	022	RENTS-LEAS	476	278	58%	668	42%	3,046	3,058	100%	4,273	72%	4,719
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	024	MAINT OTHE	1,124	0	0%	1,850	0%	40,165	40,426	101%	66,147	61%	96,265
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	026	ORGANIZATI	0	0	0%	683	0%	4,750	4,750	100%	6,546	73%	8,200
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	028	TRANSFERS	196,229	0	0%	192,544	0%	440,753	432,477	98%	432,477	100%	432,477
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	030	EQUIPMENT	499	9,398	1,883%	21,761	43%	5,917	160,252	2,708%	258,026	62%	258,026
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	039	TELECOMMUN	0	67	0%	133	50%	16,187	1,203	7%	1,523	79%	1,600
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	041	AUDIT FUND	27	26	96%	34	76%	390	469	120%	495	95%	572
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	042	ADDITIONAL	684	935	137%	975	96%	8,310	9,099	109%	11,843	77%	12,886
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	275	0%	300
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	066	EMPLOYEE T	0	0	0%	158	0%	0	900	0%	1,742	52%	1,900
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	070	IN STATE TR	0	195	0%	242	81%	2,673	2,014	75%	2,900	69%	2,900
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	080	OUT OF STA	0	0	0%	1,131	0%	0	2,449	0%	12,445	20%	13,576
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	102	CONTRACTS	7,500	270	4%	29,950	1%	30,000	34,938	116%	119,800	29%	149,750
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	548	REAGENTS	28,979	22,215	77%	30,501	73%	311,843	257,457	83%	328,224	78%	394,873
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	7966	PUBLIC HEALTH LABC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	8276	FOOD EMERGENCY R	024	MAINT OTHE	0	0	0%	11,000	0%	87,857	84,813	97%	132,000	64%	132,000
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	8276	FOOD EMERGENCY R	026	ORGANIZATI	0	0	0%								



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	9059	FDA FERN RADIOCHE	048	CONTRACTU		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	9059	FDA FERN RADIOCHE	066	EMPLOYEE T		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	9059	FDA FERN RADIOCHE	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	9059	FDA FERN RADIOCHE	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	9059	FDA FERN RADIOCHE	548	REAGENTS		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9030	BUREAU C	9059	FDA FERN RADIOCHE	999	FCLG		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	030	EQUIPMENT		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	072	GRANTS FEL		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0915	ARRA - TBD	999	FCLG		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0920	ARRA CD SELF MGMT	041	AUDIT FUND		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0920	ARRA CD SELF MGMT	070	IN STATE TR		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0920	ARRA CD SELF MGMT	080	OUT OF STA		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0920	ARRA CD SELF MGMT	102	CONTRACTS		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	090	HHS: ALL OTHER	9099	ARRA STIN	0920	ARRA CD SELF MGMT	999	FCLG		0	0	0%	0	0%	0	0%		0	0	
2018				95	HHS: CO	090	HHS: ALL OTHER			CATEGORY TOTALS				5,345,626	7,903,330	148%	10,478,113	75%	50,862,742	54,199,463	107%	87,294,768	62%	96,936,848
2018				95	HHS: CO	090	HHS: AGENCY TOTALS							7,001,221	9,477,504	135%	12,672,173	75%	70,409,258	74,902,362	106%	111,990,989	67%	124,160,165
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5710	PROFESSIONAL CARE	010	PERSONAL S		372,191	380,374	102%	444,265	86%	4,401,041	4,468,071	102%	5,253,290	85%	5,678,387
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5710	PROFESSIONAL CARE	017	FT EMPLOYE		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5710	PROFESSIONAL CARE	019	HOLIDAY PA		0	0	0%	11,048	0%	105,734	108,407	103%	119,500	91%	132,578
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5720	CUSTODIAL CARE	010	PERSONAL S		71,113	76,058	107%	71,542	106%	909,840	910,996	100%	915,322	100%	987,276
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5720	CUSTODIAL CARE	017	FT EMPLOYE		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5720	CUSTODIAL CARE	019	HOLIDAY PA		0	0	0%	1,864	0%	18,580	17,472	94%	19,907	88%	22,364
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5740	ADMINISTRATION	010	PERSONAL S		24,119	25,076	104%	25,742	97%	303,693	308,712	102%	324,135	95%	350,669
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5740	ADMINISTRATION	012	PERSONAL S		8,330	14,994	180%	15,253	98%	98,913	149,941	152%	181,115	83%	196,368
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5740	ADMINISTRATION	017	FT EMPLOYE		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	5740	ADMINISTRATION	019	HOLIDAY PA		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	7892	MAINTENANCE	010	PERSONAL S		39,240	41,097	105%	42,214	97%	504,624	538,305	107%	542,870	99%	590,446
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	7892	MAINTENANCE	017	FT EMPLOYE		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	7892	MAINTENANCE	019	HOLIDAY PA		0	0	0%	686	0%	7,406	6,003	81%	7,328	82%	8,228
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	8132	WORKERS COMPENS	010	PERSONAL S		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: FULL TIME	9100	GLENCLEIF	8501	UNEMPLOYMENT CON	010	PERSONAL S		0	0	0%	0	0%	0	0%		0	0	
2018				95	HHS: CO	091	HHS: FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS				514,993	537,600	104%	612,613	88%	6,349,829	6,507,905	102%	7,363,467	88%	7,966,316
2018		010	95	HHS: CO	091	HHS: PART TIME	9100	GLENCLEIF	5710	PROFESSIONAL CARE	050	PERSONAL S		16,748	17,365	104%	25,227	69%	162,616	242,529	149%	244,946	99%	263,690
2018		010	95	HHS: CO	091	HHS: PART TIME	9100	GLENCLEIF	5720	CUSTODIAL CARE	050	PERSONAL S		2,206	4,794	217%	3,106	154%	49,091	63,668	130%	69,119	92%	74,696
2018		010	95	HHS: CO	091	HHS: PART TIME	9100	GLENCLEIF	5740	ADMINISTRATION	050	PERSONAL S		0	310	0%	1,405	22%	7,755	2,849	37%	16,369	17%	16,860
2018		010	95	HHS: CO	091	HHS: PART TIME	9100	GLENCLEIF	7892	MAINTENANCE	050	PERSONAL S		616	2,277	370%	1,614	141%	14,257	32,394	227%	37,355	87%	39,796
2018				95	HHS: CO	091	HHS: PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS				19,569	24,747	126%	31,351	79%	233,719	341,441	146%	367,789	93%	395,042
2018		010	95	HHS: CO	091	HHS: OVERTIME	9100	GLENCLEIF	5710	PROFESSIONAL CARE	018	OVERTIME		17,389	30,241	174%	31,375	96%	212,719	373,796	176%	383,816	97%	426,530
2018		010	95	HHS: CO	091	HHS: OVERTIME	9100	GLENCLEIF	5720	CUSTODIAL CARE	018	OVERTIME		855	1,042	122%	1,175	89%	11,309	14,299	126%	15,533	92%	18,392
2018		010	95	HHS: CO	091	HHS: OVERTIME	9100	GLENCLEIF	5740	ADMINISTRATION	018	OVERTIME		348	14	4%	1,162	1%	2,563	2,306	90%	8,558	27%	8,602
2018		010	95	HHS: CO	091	HHS: OVERTIME	9100	GLENCLEIF	7892	MAINTENANCE	018	OVERTIME		2,587	2,467	95%	2,952	84%	38,552	32,120	83%	43,992	73%	46,607
2018				95	HHS: CO	091	HHS: OVERTIME TOTALS			CATEGORY TOTALS				21,178	33,764	159%	36,663	92%	265,143	422,521	159%	451,899	93%	500,131
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	5710	PROFESSIONAL CARE	060	BENEFITS		224,886	145,411	65%	234,276	62%	2,684,532	2,649,670	99%	2,796,623	95%	3,031,226
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	5720	CUSTODIAL CARE	060	BENEFITS		50,502	32,633	65%	51,610	63%	660,646	646,467	98%	675,142	96%	728,761
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	5740	ADMINISTRATION	060	BENEFITS		17,276	14,171	82%	22,218	64%	209,737	227,405	108%	269,734	84%	292,011
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	7892	MAINTENANCE	060	BENEFITS		25,253	14,116	56%	26,642	53%	285,308	292,511	103%	301,000	97%	327,778
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	7999	DEFAULT ACCOUNTIN	060	BENEFITS		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	8132	WORKERS COMPENS	060	BENEFITS		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: BENEFITS	9100	GLENCLEIF	8501	UNEMPLOYMENT CON	060	BENEFITS		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: BENEFITS	9998	ERP GRAN	9804	ACTIVITY ACCT AGY-0	060	BENEFITS		0	0	0%	0	0%	0	0%		0	0	
2018				95	HHS: CO	091	HHS: BENEFITS TOTALS			CATEGORY TOTALS				317,917	206,331	65%	334,746	62%	3,840,224	3,816,053	99%	4,042,498	94%	4,379,776
2018		010	95	HHS: CO	091	HHS: CONSULTANTS	9100	GLENCLEIF	5710	PROFESSIONAL CARE	046	CONSULTAN		1,648	-442	-27%	2,260	-20%	21,490	14,446	67%	29,479	49%	30,565
2018				95	HHS: CO	091	HHS: CONSULTANTS TOTALS			CATEGORY TOTALS				1,648	-442	-27%	2,260	-20%	21,490	14,446	67%	29,479	49%	30,565
2018		010	95	HHS: CO	091	HHS: CURRENT	9100	GLENCLEIF	0009	UNRESTRICTED INCO	020	CURRENT E		0	0	0%	0	0%	0	0%		0	0	
2018		010	95	HHS: CO	091	HHS: CURRENT	9100	GLENCLEIF	5710	PROFESSIONAL CARE	020	CURRENT E		15,736	30,006	191%	24,323	123%	168,723	221,661	131%	260,794	85%	301,594
2018		010	95	HHS: CO	091	HHS: CURRENT	9100	GLENCLEIF	5720	CUSTODIAL CARE	020	CURRENT E		10,696	15,141	142%	14,434	105%	110,616	121,718	110%	149,277	82%	175,321
2018		010	95	HHS: CO	091	HHS: CURRENT	9100	GLENCLEIF	5740	ADMINISTRATION	020	CURRENT E		1,877	2,684	143%	2,610	103%	15,466	18,608	120%	21,512	86%	29,530
2018		010	95	HHS: CO	091	HHS: CURRENT	9100	GLENCLEIF	7892	MAINTENANCE	020	CURRENT E		2,741	29,571	1,079%	3,437	860%	124,948	165,4				



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	7892	MAINTENANCE	048	CONTRACTU	8,367	0	0%	13,776	0%	329,554	303,181	92%	542,575	56%	545,025
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	7892	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	7892	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	7892	MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	8132	WORKERS COMPENS	062	WORKERS C	39,173	29,529	75%	14,979	197%	379,906	120,733	32%	145,265	83%	151,651
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	8132	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	8501	UNEMPLOYMENT COM	061	UNEMPLOYM	0	949	0%	246	386%	0	949	0%	2,707	35%	2,953
2018		010	95	HHS: CO	091	HHS: ALL OTHER	9100	GLENCLEIF	8501	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			95	HHS: CO	091	HHS: ALL OTHER				CATEGORY TOTALS			116,475	127,935	110%	161,456	79%	1,646,352	1,607,467	98%	2,074,140	78%	2,267,832
2018			95	HHS: CO	091	HHS: AGENCY TOTALS							1,022,829	1,007,334	98%	1,223,894	82%	12,776,509	13,237,249	104%	14,917,558	89%	16,214,161
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	3068	CONSUMER & FAMILY	010	PERSONAL S	3,969	0	0%	0	0%	41,700	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	3068	CONSUMER & FAMILY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	5945	CMH PROGRAM SUPP	010	PERSONAL S	40,143	0	0%	0	0%	476,434	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	5945	CMH PROGRAM SUPP	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AUC	010	PERSONAL S	37,058	26,348	71%	25,745	102%	462,841	319,067	69%	321,555	99%	347,423
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AUC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7003	COMMITMENT COSTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7006	INTERIM CARE FUNDS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7010	COMMTY MENTAL HE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7011	PEER SUPPORT SERV	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7012	FAMILY MUTUAL SUPP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7143	MENTAL HEALTH BLO	010	PERSONAL S	5,369	0	0%	0	0%	62,536	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7143	MENTAL HEALTH BLO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7162	OFFICE OF REIMBURS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	010	PERSONAL S	3,785	12,006	317%	15,205	79%	45,452	162,302	357%	182,617	89%	197,822
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	012	PERSONAL S	0	15,552	0%	18,326	85%	0	186,449	0%	201,584	92%	219,910
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	8133	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9200	DIV OF BE	8581	UNEMPLOYMENT COM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	2070	PROGRAM OPERATIO	010	PERSONAL S	0	38,561	0%	46,836	82%	0	464,560	0%	515,196	90%	562,032
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	2070	PROGRAM OPERATIO	012	PERSONAL S	0	16,077	0%	8,778	183%	0	159,394	0%	96,557	165%	105,335
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	2559	OPIOID STR GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	2559	OPIOID STR GRANT	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	3380	PREVENTION SERVIC	010	PERSONAL S	0	9,042	0%	16,226	56%	0	171,941	0%	178,481	96%	194,707
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	3384	CLINICAL SERVICES	010	PERSONAL S	0	25,487	0%	28,123	91%	0	308,713	0%	309,356	100%	337,479
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	6935	MAT GRANT	010	PERSONAL S	0	0	0%	0	0%	0	900	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: FULL TIME	9205	BUREAU (	6935	MAT GRANT	059	TEMP FULL T	0	5,147	0%	4,300	120%	0	56,612	0%	47,297	120%	51,597
2018		010	95	HHS: CO	092	HHS: FULL TIME	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	010	PERSONAL S	0	16,520	0%	18,083	91%	0	198,684	0%	198,908	100%	216,991
2018		010	95	HHS: CO	092	HHS: FULL TIME	9210	BUR FOR (	2059	STATE YOUTH TREAT	059	TEMP FULL T	0	4,923	0%	2,914	169%	0	19,692	0%	32,052	61%	34,966
2018		010	95	HHS: CO	092	HHS: FULL TIME	9220	BUREAU C	4113	CONSUMER & FAMILY	010	PERSONAL S	0	3,969	0%	4,411	90%	0	47,628	0%	48,522	98%	52,933
2018		010	95	HHS: CO	092	HHS: FULL TIME	9220	BUREAU C	4117	CMH PROGRAM SUPP	010	PERSONAL S	0	30,311	0%	33,066	92%	0	364,705	0%	363,725	100%	396,791
2018		010	95	HHS: CO	092	HHS: FULL TIME	9220	BUREAU C	4117	CMH PROGRAM SUPP	012	PERSONAL S	0	12,148	0%	11,746	103%	0	127,147	0%	129,203	98%	140,949
2018		010	95	HHS: CO	092	HHS: FULL TIME	9220	BUREAU C	4120	MENTAL HEALTH BLO	010	PERSONAL S	0	5,369	0%	5,856	92%	0	64,422	0%	64,415	100%	70,271
2018			95	HHS: CO	092	HHS: FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			90,323	221,456	245%	239,614	92%	1,088,962	2,652,218	244%	2,689,469	99%	2,929,206
2018		010	95	HHS: CO	092	HHS: PART TIME	9200	DIV OF BE	3068	CONSUMER & FAMILY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: PART TIME	9200	DIV OF BE	3069	OLDER ADULT TARGE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: PART TIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AUC	050	PERSONAL S	0	0	0%	417	0%	6,610	0	0%	5,000	0%	5,000
2018		010	95	HHS: CO	092	HHS: PART TIME	9200	DIV OF BE	7162	OFFICE OF REIMBURS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: PART TIME	9205	BUREAU (	2070	PROGRAM OPERATIO	050	PERSONAL S	0	2,488	0%	3,333	75%	0	31,125	0%	36,667	85%	40,000
2018		010	95	HHS: CO	092	HHS: PART TIME	9205	BUREAU (	3380	PREVENTION SERVIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		010	95	HHS: CO	092	HHS: PART TIME	9205	BUREAU (	3384	CLINICAL SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018			95	HHS: CO	092	HHS: PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,488	0%	3,750	66%	6,610	31,125	471%	41,669	75%	45,002
2018		010	95	HHS: CO	092	HHS: OVERTIME	9200	DIV OF BE	5945	CMH PROGRAM SUPP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: OVERTIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: OVERTIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	4	0	0%	2	0%	0
2018			95	HHS: CO	092	HHS: OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	4	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: BENEFITS	9200	DIV OF BE	3068	CONSUMER & FAMILY	060	BENEFITS	2,045	0	0%	0	0%	22,915	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: BENEFITS	9200	DIV OF BE	3069	OLDER ADULT TARGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: BENEFITS	9200	DIV OF BE	5945	CMH PROGRAM SUPP	060	BENEFITS	18,434	0	0%	0	0%	211,479	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: BENEFITS	9200	DIV OF BE	7001	FINANCIAL MGMT/AUC	060	BENEFITS	14,973	8,383	56%	12,574	67%	173,652	141,197	81%	145,834	97%	158,399
2018		010	95	HHS: CO	092	HHS: BENEFITS	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: BENEFITS	9200	DIV OF BE	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: BENEFITS																	



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	1849	TTI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	1858	EDI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	2087	MIPCD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	3068	CONSUMER & FAMILY	020	CURRENT E	0	0	0%	0	0%	3,874	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	3069	OLDER ADULT TARGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	5945	CMH PROGRAM SUPP	020	CURRENT E	1,220	0	0%	0	0%	11,695	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7001	FINANCIAL MGMT/AUC	020	CURRENT E	239	2,236	937%	353	634%	4,510	7,131	158%	6,664	107%	8,542
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7002	LEGAL - GUARDIANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7003	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7006	INTERIM CARE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7009	BBH POLICY ANALYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7010	COMMTY MENTAL HE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7011	PEER SUPPORT SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7012	FAMILY MUTUAL SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7143	MENTAL HEALTH BLO	020	CURRENT E	0	0	0%	0	0%	1,063	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7155	MEDICAID PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7162	OFFICE OF REIMBURS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7851	MENTAL HEALTH DAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7861	OLMSTEAD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7868	INTEGRATED ILLNESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	020	CURRENT E	863	0	0%	1,231	0%	3,827	180	5%	5,462	3%	5,641
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	8133	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9200	DIV OF BE	8581	UNEMPLOYMENT CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (2070	PROGRAM OPERATIO	020	CURRENT E	0	705	0%	698	101%	0	6,647	0%	7,675	87%	8,373	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (2559	OPIOID STR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (3380	PREVENTION SERVIC	020	CURRENT E	0	1,409	0%	1,033	136%	0	4,885	0%	11,368	43%	12,401	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (3382	GOVERNOR COMMISS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (3384	CLINICAL SERVICES	020	CURRENT E	0	13	0%	350	4%	0	1,213	0%	3,849	32%	4,199	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (3393	TREATMENT DRUG CA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (3395	PFS2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	372	0%	1,415	26%	1,544	
2018		010	95	HHS: CO	092	HHS: CURRENT	9205	BUREAU (6935	MAT GRANT	020	CURRENT E	0	0	0%	0	0%	0	13	0%	1,146	1%	1,250	
2018		010	95	HHS: CO	092	HHS: CURRENT	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	020	CURRENT E	0	0	0%	0	0%	0	137	0%	458	30%	500	
2018		010	95	HHS: CO	092	HHS: CURRENT	9210	BUR FOR (2053	SYSTEM OF CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9210	BUR FOR (2059	STATE YOUTH TRAC	020	CURRENT E	0	0	0%	0	0%	0	15	0%	3,667	0%	4,000	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C1960	PSYCHIATRIC CAPAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4113	CONSUMER & FAMILY	020	CURRENT E	0	0	0%	0	0%	0	3,814	0%	6,673	57%	7,280	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4115	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4116	INTERIM CARE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4117	CMH PROGRAM SUPP	020	CURRENT E	0	26	0%	747	4%	0	8,865	0%	8,217	108%	8,964	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4119	FAMILY MUTUAL SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4120	MENTAL HEALTH BLO	020	CURRENT E	0	0	0%	0	0%	0	687	0%	2,908	24%	3,172	
2018		010	95	HHS: CO	092	HHS: CURRENT	9220	BUREAU C4121	MENTAL HEALTH DAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: CURRENT	9998	ERP GRAN	9805	ACTIVITY ACCT AGY-O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: CURRENT	EXPENSE TOTALS				CATEGORY TOTALS		2,321	4,389	189%	5,891	75%	24,969	33,960	136%	59,502	57%	65,866
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1849	TTI GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1849	TTI GRANT	041	AUDIT FUND	1	0	0%	0	0%	1	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1849	TTI GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1849	TTI GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1849	TTI GRANT	102	CONTRACTS	0	0	0%	0	0%	4,977	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	502	PAYMENTS	1	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	0%	124	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	2087	MIPCD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	2087	MIPCD GRANT	102	CONTRACTS	0	0	0%	0	0%	78,089	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	2087	MIPCD GRANT	502	PAYMENTS	1	0	0%	0	0%	-1,406	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	3068	CONSUMER & FAMILY	021	FOOD INSTIT	0	0	0%	0	0%	305	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	3068	CONSUMER & FAMILY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	3068	CONSUMER & FAMILY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	3068	CONSUMER & FAMILY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	3068	CONSUMER & FAMILY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	3068	CONSUMER & FAMILY	039	TELECOMMUN	0	0	0%	0	0%	96	0	0%	0	0%	0
2018		010	95																				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM				NAME					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5945	CMH PROGRAM SUPP	070	IN STATE TR		554	0	0%	0	0%		5,968	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5945	CMH PROGRAM SUPP	080	OUT OF STA		0	0	0%	0	0%		134	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5945	CMH PROGRAM SUPP	102	CONTRACTS	1,122,085	-860,551	-77%	90,210	-954%	10,610,014	0	0%	852,991	0%	1,048,054		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5945	CMH PROGRAM SUPP	103	CONTRACTS		0	0	0%	0	0%		764,829	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5945	CMH PROGRAM SUPP	999	FCLG		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5946	WE INVISON GRANT	070	IN STATE TR		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5946	WE INVISON GRANT	080	OUT OF STA		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	5946	WE INVISON GRANT	999	FCLG		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	021	FOOD INSTI		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	022	RENTS-LEAS	165	165	100%	328	50%	1,814	1,814	100%	3,603	50%	3,931		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	024	MAINT OTHE		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	026	ORGANIZATI		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	027	TRANSFERS		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	030	EQUIPMENT		0	0	0%	347	0%	208	0	0%	4,168	0	4,168	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	039	TELECOMMUN	23	183	784%	8,241	27%	8,870	2,433	27%	2,875	85%	4,602		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	040	INDIRECT CO		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	041	AUDIT FUND	20	11	55%	6	169%	269	117	43%	87	133%	212		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	042	ADDITIONAL	660	324	49%	974	33%	8,799	3,695	42%	12,974	28%	13,949		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	049	TRANSFER T		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	057	BOOKS PERI		0	165	0%	19	866%	217	176	81%	229	77%	229	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	064	RET PENSIO		0	0	0%	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	066	EMPLOYEE T		0	0	0%	9	0%		0	0	95	0%	104	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	070	IN STATE TR	457	-6	-1%	715	-1%	3,080	2,706	88%	4,824	56%	5,883		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	080	OUT OF STA		0	0	0%	66	0%		0	0	721	0%	786	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	102	CONTRACTS	118,113		0	0%	16,794	0%	1,184,534	119,307	10%	168,429	71%	185,200	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7003	COMMITMENT COSTS	102	CONTRACTS	15,562		0	0%	6,984	0%	130,376	10,602	8%	58,509	18%	63,970	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7003	COMMITMENT COSTS	108	PROVIDER P	11,510		0	0%	0	0%	117,343	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7003	COMMITMENT COSTS	550	ASSESSMEN	22,915		0	0%	0	0%	383,312	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7003	COMMITMENT COSTS	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7006	INTERIM CARE FUNDS	101	MEDICAL PA		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7006	INTERIM CARE FUNDS	501	PAYMENTS T		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7006	INTERIM CARE FUNDS	502	PAYMENTS T		0	0	0%	0	0%	798	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7006	INTERIM CARE FUNDS	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7009	BBH POLICY ANALYS	041	AUDIT FUND		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7009	BBH POLICY ANALYS	102	CONTRACTS		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7009	BBH POLICY ANALYS	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	021	FOOD INSTI		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	026	ORGANIZATI		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	027	TRANSFERS		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	040	INDIRECT CO		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	041	AUDIT FUND	10		0	0%	5,810	0	0%		0	0	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	042	ADDITIONAL		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	049	TRANSFER T		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	066	EMPLOYEE T		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	067	TRAINING O		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	070	IN STATE TR		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	080	OUT OF STA		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	102	CONTRACTS		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	502	PAYMENTS T		0	0	0%	0	0%	11,600,592	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	551	NORTHERN		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	552	REHAB SERV		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	553	CASE MANA		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	554	EVALUATION		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	555	THERAPY SE		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	556	INDIGENT CA		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	569	EMERGENCY		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7010	COMMTY MENTAL HEJ	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7011	PEER SUPPORT SERV	102	CONTRACTS	218,148		0	0%	21,509	0%	1,065,798	28,365	3%	105,088	27%	115,382	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7011	PEER SUPPORT SERV	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7012	FAMILY MUTUAL SUPP	102	CONTRACTS		0	0	0%	0	0%	437,226	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7012	FAMILY MUTUAL SUPP	999	FCLG		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7143	MENTAL HEALTH BLO	021	FOOD INSTI		0	0	0%	0	0%	817	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7143	MENTAL HEALTH BLO	022	RENTS-LEAS		0	0	0%	0	0%		0	0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7143	MENTAL HEALTH BLO	030	EQUIPMENT		0	0	0%	0	0%							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD
		NO		NUM				NAME	UNIT	UNIT			NAME	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	ESTIMATE	ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	ESTIMATE
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7861	OLMSTEAD GRANT	102	CONTRACTS		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7861	OLMSTEAD GRANT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7868	INTEGRATED ILLNESS	041	AUDIT FUND		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7868	INTEGRATED ILLNESS	102	CONTRACTS		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7868	INTEGRATED ILLNESS	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	021	FOOD INSTI		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	022	RENTS-LEAS		43	0	0%		85	0%		473	0	0%		935	0%	1,020		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	035	SHARED SE		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	039	TELECOMM		88	144	164%		138	104%		1,857	2,043	110%		2,924	70%	3,068		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	040	INDIRECT C		811	4,836	597%		9,854	49%		9,801	53,199	543%		119,132	45%	129,000		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	041	AUDIT FUND		1	20	1,692%		17	123%		17	174	1,046%		229	76%	255		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	042	ADDITIONAL		264	196	74%		589	33%		3,519	2,235	64%		7,848	28%	8,438		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	049	TRANSFER T		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	057	BOOKS PER		0	0	0%		10	0%		124	124	100%		124	100%	124		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	064	RET PENSIO		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	070	IN STATE TR		0	79	0%		130	61%		1,628	814	50%		1,479	55%	1,560		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	080	OUT OF STA		0	0	0%		125	0%		0	350	0%		1,375	25%	1,500		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	8133	WORKERS COMPENS	062	WORKERS C		98	4,576	4,690%		309	1,482%		600	4,997	833%		1,900	263%	1,900		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	8133	WORKERS COMPENS	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	8581	UNEMPLOYMENT COM	061	UNEMPLOYM		0	5,551	0%		83	6,661%		0	10,248	0%		917	1,118%	1,000		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9200	DIV OF BE	8581	UNEMPLOYMENT COM	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	022	RENTS-LEAS		0	40	0%		133	30%		0	410	0%		1,467	28%	1,600			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	030	EQUIPMENT		0	0	0%		83	0%		0	917	0%		917	0%	1,000			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	039	TELECOMM		0	78	0%		142	55%		0	1,396	0%		1,562	89%	1,704			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	040	INDIRECT C		0	0	0%		42	0%		0	0	0%		458	0%	500			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	041	AUDIT FUND		0	36	0%		46	80%		0	484	0%		501	97%	547			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	042	ADDITIONAL		0	1,054	0%		3,256	32%		0	10,430	0%		35,819	29%	39,075			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	070	IN STATE TR		0	7	0%		208	4%		0	2,499	0%		2,292	109%	2,500			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	080	OUT OF STA		0	68	0%		208	33%		0	669	0%		2,292	29%	2,500			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2070	PROGRAM OPERATIO	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	022	RENTS-LEAS		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	024	MAINT OTHE		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	039	TELECOMM		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	041	AUDIT FUND		0	121	0%		261	46%		0	161	0%		2,868	6%	3,129			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	049	TRANSFER T		0	0	0%		37,500	0%		0	0	0%		412,500	0%	450,000			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	057	BOOKS PER		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	070	IN STATE TR		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	080	OUT OF STA		0	0	0%		208	0%		0	0	0%		2,292	0%	2,500			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	102	CONTRACTS		0	484,180	0%		222,228	218%		0	645,366	0%		2,444,509	26%	2,666,737			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (2559	OPIOID STR GRANT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	026	ORGANIZATI		0	0	0%		0	0%		0	0	0%		1	0%	1			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	030	EQUIPMENT		0	0	0%		83	0%		0	0	0%		917	0%	1,000			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	037	TECHNOLOG		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	039	TELECOMM		0	0	0%		98	0%		0	1,169	0%		1,076	109%	1,174			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	040	INDIRECT C		0	0	0%		267	0%		0	0	1%		2,933	0%	3,200			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	041	AUDIT FUND		0	112	0%		278	40%		0	2,258	0%		3,058	74%	3,336			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	042	ADDITIONAL		0	524	0%		1,619	32%		0	5,185	0%		17,806	29%	19,425			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	049	TRANSFER T		0	0	0%		4,167	0%		0	11,545	0%		45,833	25%	50,000			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	070	IN STATE TR		0	0	0%		125	0%		0	445	0%		1,375	32%	1,500			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	080	OUT OF STA		0	0	0%		208	0%		0	500	0%		2,292	22%	2,500			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	102	CONTRACTS		0	304,544	0%		254,529	120%		0	1,986,889	0%		2,799,821	71%	3,054,350			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3380	PREVENTION SERVIC	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3382	GOVERNOR COMMISS	041	AUDIT FUND		0	0	0%		139	0%		0	1,666	0%		1,527	109%	1,666			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3382	GOVERNOR COMMISS	102	CONTRACTS		0	846,416	0%		853,631	99%		0	6,135,692	0%		9,389,939	65%	10,243,570			
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3382	GOVERNOR COMMISS	103	CONTRACTS		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3382	GOVERNOR COMMISS	104	CERTIFICATI		0	0	0%		0	0%		0	0	0%		0	0	0%	0		
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9205	BUREAU (3382	GOVERNOR COMMISS																				



FUND		DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	030	EQUIPMENT		0	0	0%	42	0%	0	0%		458	0%	500	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	039	TELECOMMUN		0	129	0%	180	72%	0	1,241	0%	1,980	63%	2,160	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	041	AUDIT FUND		0	9	0%	10	93%	0	96	0%	108	88%	118	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	042	ADDITIONAL		0	0	0%	656	0%	0	1,538	0%	7,221	21%	7,877	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	070	IN STATE TR		0	126	0%	292	43%	0	2,517	0%	3,208	78%	3,500	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	080	OUT OF STA		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2052	CHILDREN'S BEHAVIO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2053	SYSTEM OF CARE	041	AUDIT FUND		0	169	0%	169	100%	0	519	0%	1,855	28%	2,024	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2053	SYSTEM OF CARE	072	GRANTS FE		0	0	0%	16,667	0%	0	7,790	0%	183,333	4%	200,000	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2053	SYSTEM OF CARE	102	CONTRACTS		0	52,677	0%	41,667	126%	0	415,139	0%	458,333	91%	500,000	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2053	SYSTEM OF CARE	502	PAYMENTS		0	132,340	0%	303,742	44%	0	1,154,086	0%	3,341,162	35%	3,644,904	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2053	SYSTEM OF CARE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	039	TELECOMMUN		0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	041	AUDIT FUND		0	8	0%	47	18%	0	135	0%	515	26%	562	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	042	ADDITIONAL		0	0	0%	503	0%	0	1,178	0%	5,533	21%	6,036	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	070	IN STATE TR		0	27	0%	217	12%	0	835	0%	2,383	35%	2,600	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	080	OUT OF STA		0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	102	CONTRACTS		0	0	0%	38,333	0%	0	91,432	0%	421,667	22%	460,000	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9210	BUR FOR (2059	STATE YOUTH TREAT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	1960	PSYCHIATRIC CAPAC	102	CONTRACTS		0	0	0%	4,167	0%	0	50,000	0%	45,833	109%	50,000
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	1960	PSYCHIATRIC CAPAC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	021	FOOD INSTI		0	273	0%	592	46%	0	1,011	0%	6,509	16%	7,101
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	022	RENTS-LEAS		0	0	0%	66	0%	0	722	0%	0	0%	788
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	030	EQUIPMENT		0	0	0%	42	0%	0	0	0%	458	0%	500
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	039	TELECOMMUN		0	0	0%	10	0%	0	0	0%	109	0%	119
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	057	BOOKS PER		0	158	0%	38	418%	0	250	0%	416	60%	454
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	066	EMPLOYEE T		0	0	0%	31	0%	0	0	0%	341	0%	372
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	067	TRAINING O		0	0	0%	134	0%	0	0	0%	1,474	0%	1,608
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	068	REMUNERAT		0	50	0%	324	15%	0	295	0%	3,568	8%	3,892
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	070	IN STATE TR		0	0	0%	167	0%	0	1,195	0%	1,841	65%	2,008
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	080	OUT OF STA		0	0	0%	205	0%	0	0	0%	2,252	0%	2,457
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4113	CONSUMER & FAMILY	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4114	GUARDIANSHIP SVCS	102	CONTRACTS		0	204,403	0%	198,290	103%	0	1,789,046	0%	2,181,192	82%	2,379,482
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4114	GUARDIANSHIP SVCS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4115	COMMITMENT COSTS	102	CONTRACTS		0	7,750	0%	15,294	51%	0	91,078	0%	168,231	54%	183,525
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4115	COMMITMENT COSTS	108	PROVIDER P		0	13,908	0%	11,983	116%	0	119,176	0%	131,811	90%	143,794
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4115	COMMITMENT COSTS	550	ASSESSMEN		0	0	0%	37,476	0%	0	449,277	0%	412,231	109%	449,706
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4115	COMMITMENT COSTS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4116	INTERIM CARE FUNDS	101	MEDICAL PA		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4116	INTERIM CARE FUNDS	501	PAYMENTS		0	0	0%	125	0%	0	21	0%	1,375	2%	1,500
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4116	INTERIM CARE FUNDS	502	PAYMENTS		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4116	INTERIM CARE FUNDS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	021	FOOD INSTI		0	0	0%	118	0%	0	1,002	0%	1,294	77%	1,412
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	022	RENTS-LEAS		0	363	0%	228	159%	0	2,197	0%	2,503	88%	2,731
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	026	ORGANIZATI		0	0	0%	794	0%	0	9,107	0%	8,735	104%	9,529
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	030	EQUIPMENT		0	0	0%	65	0%	0	0	0%	715	0%	780
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	039	TELECOMMUN		0	211	0%	260	81%	0	2,841	0%	2,855	99%	3,115
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	041	AUDIT FUND		0	331	0%	203	163%	0	2,383	0%	2,228	107%	2,431
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	042	ADDITIONAL		0	647	0%	1,610	40%	0	6,040	0%	17,708	34%	19,318
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	066	EMPLOYEE T		0	0	0%	18	0%	0	0	0%	194	0%	212
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	067	TRAINING O		0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	070	IN STATE TR		0	43	0%	410	110%	0	671	0%	4,513	15%	4,923
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	080	OUT OF STA		0	0	0%	223	0%	0	0	0%	2,449	0%	2,672
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	102	CONTRACTS		0	1,955,695	0%	1,625,756	120%	0	14,784,296	0%	17,883,311	83%	19,509,066
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4117	CMH PROGRAM SUPP	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4118	PEER SUPPORT SERV	102	CONTRACTS		0	5,908	0%	102,447	6%	0	1,196,672	0%	1,126,921	106%	1,229,368
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4118	PEER SUPPORT SERV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4119	FAMILY MUTUAL SUPP	102	CONTRACTS		0	0	0%	39,595	0%	0	438,865	0%	435,542	101%	475,137
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4119	FAMILY MUTUAL SUPP	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4120	MENTAL HEALTH BLO	021	FOOD INSTI		0	496	0%	362	137%	0	1,193	0%	3,987	30%	4,349
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4120	MENTAL HEALTH BLO	022	RENTS-LEAS		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4120	MENTAL HEALTH BLO	030	EQUIPMENT		0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4120	MENTAL HEALTH BLO	039	TELECOMMUN		0	38	0%	88	43%	0	561	0%	968	58%	1,056
2018		010	95	HHS: CO	092	HHS: ALL OTHER	9220	BUREAU C	4120	MENTAL HEALTH BLO	0													



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME	UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	093	HHS: FULL TIME	9300	DIV OF DE	7852	INFANT - TODDLER PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	010	PERSONAL S	7,886	7,886	100%	8,078	98%	93,756	94,926	101%	96,043	99%	104,121
2018		010	95	HHS: CO	093	HHS: FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: FULL TIME	9300	DIV OF DE	8134	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: FULL TIME	9300	DIV OF DE	8582	UNEMPLOYMENT CON	010	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: FULL TIME PERSONNEL TOTALS	9300	CATEGORY TOTALS					218,245	219,127	100%	232,899	94%	2,635,439	2,646,425	100%	2,779,167	95%	3,039,131
2018		010	95	HHS: CO	093	HHS: PART TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: PART TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	050	PERSONAL S	708	5,775	816%	4,536	127%	10,897	63,601	584%	69,807	91%	75,980
2018		010	95	HHS: CO	093	HHS: PART TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	050	PERSONAL S	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: PART TIME	9300	DIV OF DE	7164	NH DESIGNATED REC	050	PERSONAL S	0	1,651	0%	1,000	165%	1,906	6,562	344%	11,001	60%	12,001
2018		010	95	HHS: CO	093	HHS: PART TIME TEMP PERSONNEL TOTALS	9300	CATEGORY TOTALS					708	7,426	1,049%	5,536	134%	12,803	70,163	548%	80,808	87%	87,981
2018		010	95	HHS: CO	093	HHS: OVERTIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: OVERTIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	018	OVERTIME	90	90	100%	114	80%	3,706	2,056	55%	4,659	44%	5,000
2018		010	95	HHS: CO	093	HHS: OVERTIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: OVERTIME	9300	DIV OF DE	7164	NH DESIGNATED REC	018	OVERTIME	1,869	3,162	169%	2,131	148%	40,433	50,019	124%	46,091	109%	49,792
2018		010	95	HHS: CO	093	HHS: OVERTIME	9300	DIV OF DE	7167	MEDICAID COMPLIAN	018	OVERTIME	0	0	0%	0	0%	22	0	0%	2,000	0%	2,000
2018		010	95	HHS: CO	093	HHS: OVERTIME TOTALS	9300	CATEGORY TOTALS					1,960	3,253	166%	2,411	135%	44,161	52,075	118%	52,750	99%	56,792
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	5050	TWVIIA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	060	BENEFITS	25,669	12,687	49%	24,846	51%	278,294	248,693	89%	269,369	92%	299,596
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	5947	PROGRAM SUPPORT	060	BENEFITS	35,268	28,532	81%	41,154	69%	419,766	478,362	114%	489,823	98%	555,314
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7013	FAMILY SUPPORT SER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7014	EARLY INTERVENTION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7100	DEVELOPMENTAL SE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7164	NH DESIGNATED REC	060	BENEFITS	30,254	17,703	59%	33,612	53%	380,801	364,598	96%	423,067	86%	457,788
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7167	MEDICAID COMPLIAN	060	BENEFITS	9,961	8,461	85%	13,477	63%	115,862	154,591	133%	156,757	99%	174,578
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7172	MEDICAID TO SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7559	NH BRAIN INJURY PR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7852	INFANT - TODDLER PR	060	BENEFITS	5,531	3,220	58%	5,819	55%	64,209	64,031	100%	67,543	95%	73,346
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7855	TBI IMPLEMENTATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7858	SOCIAL SERVICES BL	060	BENEFITS	4,934	2,920	59%	5,348	55%	57,123	57,482	101%	61,916	93%	67,239
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	8134	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9300	DIV OF DE	8582	UNEMPLOYMENT CON	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS	9998	ERP GRAN	9806	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: BENEFITS TOTALS	9300	CATEGORY TOTALS					111,617	73,523	66%	124,255	59%	1,316,055	1,367,757	104%	1,468,475	93%	1,627,861
2018		010	95	HHS: CO	093	HHS: CONSULTA	9300	DIV OF DE	5050	TWVIIA	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CONSULTA	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	046	CONSULTAN	11,412	538	5%	42,651	1%	89,527	10,711	12%	334,596	3%	363,056
2018		010	95	HHS: CO	093	HHS: CONSULTA	9300	DIV OF DE	5340	LIFESPAN RESPIE C	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CONSULTA	9300	DIV OF DE	5949	PROJECT ACCESS FC	046	CONSULTAN	0	0	0%	0	0%	2,500	0	0%	0	0%	0
2018		010	95	HHS: CO	093	HHS: CONSULTA	9300	DIV OF DE	8883	AUTISM GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CONSULTANTS TOTALS	9300	CATEGORY TOTALS					11,412	538	5%	42,651	1%	92,027	10,711	12%	334,596	3%	363,056
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	0009	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	0816	IDEA PART C INFANTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	1242	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	5050	TWVIIA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	020	CURRENT E	2,120	686	32%	2,172	32%	21,310	10,007	47%	21,840	46%	22,714
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	5340	LIFESPAN RESPIE C	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	5947	PROGRAM SUPPORT	020	CURRENT E	420	5,660	1,349%	365	1,551%	32,146	32,548	101%	27,956	116%	33,451
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	5949	PROJECT ACCESS FC	020	CURRENT E	0	0	0%	0	0%	6,231	0	0%	0	0%	0
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7013	FAMILY SUPPORT SER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7014	EARLY INTERVENTION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7100	DEVELOPMENTAL SE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7110	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7164	NH DESIGNATED REC	020	CURRENT E	108	335	309%	115	291%	3,718	4,242	114%	3,952	107%	4,633
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7167	MEDICAID COMPLIAN	020	CURRENT E	534	0	0%	582	0%	547	0	0%	596	0%	596
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7172	MEDICAID TO SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7559	NH BRAIN INJURY PR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7852	INFANT - TODDLER PR	020	CURRENT E	14	15	103%	33	45%	3,171	2,816	89%	7,333	38%	8,000
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7855	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	7858	SOCIAL SERVICES BL	020	CURRENT E	6	108	1,889%	19	565%	2,113	4,489	212%	7,060	64%	7,650
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	8134	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	093	HHS: CURRENT	9300	DIV OF DE	8582	UNEMPLOYMENT CON	020	CURRENT E	0	0	0%	0	0%	0	0%	0			



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5050	TWIIIA	999	FCLG		0	0.0%		0.0%		0	0.0%		0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5142	MONEY FOLLOWS TH	999	FCLG		0	0.0%		0.0%		0	0.0%			
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	021	FOOD INSTI		0	0.0%	224.00%		0	0.0%		2,466.00%	2,690	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	026	ORGANIZATI		0	0.0%	333.00%		4,050	3,475.86%		4,000.87%	4,000	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	028	TRANSFERS		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	030	EQUIPMENT		0	0.0%	39.00%		0	112.0%		425.26%	464	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	039	TELECOMMUN	555	57	10%	110.52%		6,915	390.6%		1,366.29%	1,993	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	041	AUDIT FUND	91	93	102%	80.116%		1,152	1,032.90%		1,016.102%	1,129	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	042	ADDITIONAL	1,216	863	71%	1,790.48%		14,680	8,801.60%		21,612.41%	23,411	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	057	BOOKS PER		0	0.0%	172.00%		0	0.0%		1,891.0%	2,063	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	062	WORKERS C		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	064	RET PENSIO		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	066	EMPLOYEE T		0	0.0%	29.00%		0	0.0%		316.0%	345	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	070	IN STATE TR	211	372	177%	265.141%		1,397	1,811.130%		1,754.103%	2,017	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	080	OUT OF STA		0	0.0%	235.00%		1,806	1,682.93%		2,820.60%	2,820	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	102	CONTRACTS	15,767	0	0.0%	23,742.00%		143,871	131,096.91%		216,646.61%	236,070	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	513	VACCINE PU		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	559	CATASTROP		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	561	SPECIALTY C	100,129	12,738	13%	138,448.9%		1,105,754	1,056,073.96%		1,528,920.69%	1,632,645	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	562	CSHCN ASS	77,211	29,204	38%	120,139.24%		451,493	427,505.95%		702,509.61%	751,528	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	021	FOOD INSTI		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	037	TECHNOLOG		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	038	TECHNOLOG		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	041	AUDIT FUND		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	067	TRAINING O		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	068	REMUNERAT		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	070	IN STATE TR		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	080	OUT OF STA		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	502	PAYMENTS T		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	021	FOOD INSTI		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	022	RENTS-LEAS	233	201	86%	267.75%		2,244	2,212.99%		2,569.86%	2,799	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	026	ORGANIZATI	105	0	0.0%	108.00%		3,812	3,922.103%		3,922.100%	3,922	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	030	EQUIPMENT		0	0.0%	42.00%		0	0.0%		458.0%	500	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	035	SHARED SE		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	039	TELECOMMUN	410	697	170%	160.435%		13,489	6,578.49%		5,274.125%	7,364	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	040	INDIRECT CO	4,278	4,904	115%	8,555.57%		29,278	53,947.184%		58,555.92%	70,000	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	041	AUDIT FUND	272	0	0.0%	149.00%		850	607.71%		464.131%	607	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	042	ADDITIONAL	912	1,411	155%	2,927.48%		11,010	14,392.131%		35,343.41%	38,285	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	049	TRANSFER T		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	057	BOOKS PER		0	0.0%	13.00%		0	0.0%		138.0%	151	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	064	RET PENSIO		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	066	EMPLOYEE T		0	0.0%	88.00%		82	691.846%		1,061.65%	1,061	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	070	IN STATE TR	587	1,646	281%	1,559.106%		4,637	5,355.115%		12,319.43%	16,542	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	080	OUT OF STA		0	449.0%	178.252%		75	974.1,299%		2,138.46%	2,138	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	102	CONTRACTS		0	43,042.0%	49,135.88%		626,588	396,368.63%		560,536.71%	589,617	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	103	CONTRACTS	14,535	22,890	157%	25,783.89%		261,381	260,738.100%		463,652.56%	552,410	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	108	PROVIDER P		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	550	ASSESSMEN		0	0.0%	1,250.00%		0	13,603.0%		13,750.99%	15,000	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	999	FCLG		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	021	FOOD INSTI		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	022	RENTS-LEAS		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	030	EQUIPMENT		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	037	TECHNOLOG		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	038	TECHNOLOG		0	0.0%	0.0%		3,170	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	039	TELECOMMUN		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	041	AUDIT FUND		0	0.0%	0.0%		200	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	057	BOOKS PER		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	066	EMPLOYEE T		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	067	TRAINING O		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	068	REMUNERAT		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	069	PROMOTION		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	070	IN STATE TR		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	080	OUT OF STA		0	0.0%	0.0%		0	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	102	CONTRACTS		0	0.0%	0.0%		107,296	0.0%		0.0%		
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	5949	PROJECT ACCESS FC	501	PAYMENTS T		0	0.0%	0.0%		0	0.0%		0.0%		
2018																							



	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	102	CONTRACTS	0	0	0%	165,305	0%	0	1,179,853	0%	1,818,357	65%	1,983,662
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	502	PAYMENTS	0	21,194,343	0%	20,662,448	103%	0	222,638,136	0%	227,286,927	98%	247,949,375
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	557	MEDICAID W	19,576,472	0	0%	0	0%	201,142,115	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	558	WAITLIST	1,873,291	0	0%	0	0%	20,762,873	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7100	DEVELOPMENTAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7110	CHILDREN	041	AUDIT FUND	203	234	115%	276	85%	2,592	2,582	100%	3,518	73%	3,596
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7110	CHILDREN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7110	CHILDREN	502	PAYMENTS	0	561,799	0%	598,808	94%	0	5,113,222	0%	6,586,890	78%	7,185,698
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7110	CHILDREN	557	MEDICAID W	527,727	0	0%	0	0%	4,351,094	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7110	CHILDREN	558	WAITLIST	0	0	0%	0	0%	634,613	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	021	FOOD INSTI	915	1,304	143%	1,319	99%	9,645	10,316	107%	13,909	74%	16,095
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	022	RENTS-LEAS	70	80	114%	131	61%	770	847	110%	1,446	59%	1,577
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	024	MAINT OTHE	746	258	35%	1,248	21%	2,099	3,618	172%	3,512	103%	4,189
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	030	EQUIPMENT	0	0	0%	167	0%	199	281	141%	350	80%	2,000
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	039	TELECOMMUN	356	476	134%	303	157%	4,788	4,128	86%	4,077	101%	4,466
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	066	EMPLOYEE	0	0	0%	40	0%	483	483	100%	483	100%	483
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	070	IN STATE TR	0	90	0%	516	17%	2,488	4,337	174%	4,833	90%	6,193
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	080	OUT OF STA	0	1,183	0%	250	473%	0	2,668	0%	2,750	97%	3,000
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	501	PAYMENTS	178	210	118%	220	96%	1,940	1,559	80%	2,395	65%	2,585
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	523	CLIENT BENI	0	0	0%	3,055	0%	0	82	0%	33,605	0%	36,660
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	550	ASSESSMEN	0	0	0%	167	0%	2,001	2,001	0%	1,834	109%	2,001
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7164	NH DESIGNATED REC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	039	TELECOMMUN	0	0	0%	9	0%	1,849	0	0%	81	0%	106
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	041	AUDIT FUND	14	19	134%	22	87%	166	227	137%	254	89%	276
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	042	ADDITIONAL	608	688	113%	1,427	48%	7,340	7,018	96%	17,234	41%	18,669
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	194	0%	212
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	070	IN STATE TR	0	0	0%	47	0%	0	0	0%	512	0%	558
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	080	OUT OF STA	0	0	0%	148	0%	0	402	0%	1,630	25%	1,778
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7167	MEDICAID COMPLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	041	AUDIT FUND	3,024	2,151	71%	3,031	71%	25,282	23,812	94%	25,339	94%	35,000
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	510	MEDICAID TO	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	511	MEDICAID TO	3,567,647	2,787,275	78%	5,102,396	55%	25,458,865	23,363,835	92%	36,410,898	64%	40,993,200
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018		010	95	HHS: CO	093	HHS: ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PF	021	FOOD INSTI											



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	NAME	CLS	CLS	NAME	LY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18			
		NO		NUM				NAME	UNIT							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018			95	HHS: CO	093	HHS: ALL OTHER						CATEGORY TOTALS				28,736,463	29,758,427	104%		30,833,945	97%		286,266,105	290,496,367	101%	312,935,308	93%	346,882,456	
2018			95	HHS: CO	093	HHS: AGENCY TOTALS										29,083,607	30,069,098	103%		31,244,983	96%		290,435,825	294,697,600	101%	317,719,841	93%	352,134,321	
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	010	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8136	WORKERS COMPENS	010	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	010	PERSONAL \$	38,820	30,638	79%		34,984	88%		562,875	425,966	76%		507,248	84%	541,465				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	012	PERSONAL \$	15,153	37,452	247%		27,925	134%		179,610	108,993	61%		330,996	33%	354,868				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	017	FT EMPLOYEE	0	92	0%	0	0	0%	0	34	0	0%	0	1,100	0%	1,100				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	019	HOLIDAY PA	0	138	0%	0	0	0%	0	0	0%	0	1,522	0%	1,660					
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	010	PERSONAL \$	460,084	389,658	85%		393,714	99%		5,270,242	4,599,869	87%		4,509,983	102%	4,884,871				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	012	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	017	FT EMPLOYEE	0	1,250	0%	0	0	0%	0	13,682	0	0%	0	15,000	0%	15,000				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	019	HOLIDAY PA	0	6,250	0%	0	0	0%	0	54,566	53,301	98%		68,213	78%	75,000				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	059	TEMP FULL T	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8583	UNEMPLOYMENT CON	010	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	010	PERSONAL \$	1,597,720	1,575,392	99%		1,692,251	93%		18,856,218	18,910,950	100%		19,971,872	95%	21,622,567				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	012	PERSONAL \$	81,330	68,682	84%		81,919	84%		1,055,756	987,512	94%		1,063,401	93%	1,144,424				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	55,132	0	0%	0	0	0%	0	0	0	0	0
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	019	HOLIDAY PA	187	0	0%	0	244	0%	0	376,816	411,942	109%		490,243	84%	549,643				
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	059	TEMP FULL T	0	11,932	0%	0	0	0%	0	0	0%	0	0	0%	0	131,254	0%	143,186		
2018	010	95	HHS: CO	094	HHS: FULL TIME	9400	NEW HAM	8753	SEXUAL PREDATORS	010	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018			95	HHS: CO	094	HHS: FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS				2,193,295	2,101,822	96%		2,250,699	93%		26,424,931	25,498,532	96%	27,090,831	94%	29,333,784	
2018	010	95	HHS: CO	094	HHS: PART TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	050	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: PART TIME	9400	NEW HAM	8027	ADULT BASIC EDUC	050	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: PART TIME	9400	NEW HAM	8400	ADMINISTRATION	050	PERSONAL \$	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: PART TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	050	PERSONAL \$	17,100	22,941	134%		20,592	111%		234,932	242,846	103%		282,906	86%	307,464				
2018	010	95	HHS: CO	094	HHS: PART TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	050	PERSONAL \$	82,514	105,447	128%		85,851	123%		1,104,472	1,042,906	94%		1,149,148	91%	1,237,864				
2018			95	HHS: CO	094	HHS: PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS				99,614	128,388	129%		106,443	121%		1,339,404	1,285,752	96%	1,432,054	90%	1,545,328	
2018	010	95	HHS: CO	094	HHS: OVERTIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: OVERTIME	9400	NEW HAM	8027	ADULT BASIC EDUC	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: OVERTIME	9400	NEW HAM	8400	ADMINISTRATION	018	OVERTIME	4,966	4,201	85%		6,383	66%		62,761	49,465	79%		80,664	61%	85,000				
2018	010	95	HHS: CO	094	HHS: OVERTIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	018	OVERTIME	14,161	26,368	186%		13,062	202%		225,608	241,975	107%		208,098	116%	227,810				
2018	010	95	HHS: CO	094	HHS: OVERTIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	018	OVERTIME	121,222	155,692	128%		133,279	117%		1,750,750	2,110,311	121%		1,924,883	110%	2,114,903				
2018			95	HHS: CO	094	HHS: OVERTIME TOTALS						CATEGORY TOTALS				140,350	186,260	133%		152,724	122%		2,039,118	2,401,752	118%	2,213,645	108%	2,427,713	
2018	010	95	HHS: CO	094	HHS: BENEFITS	9400	NEW HAM	7118	GROUP A TRUST FUN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: BENEFITS	9400	NEW HAM	7119	GROUP B TRUST FUN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: BENEFITS	9400	NEW HAM	7121	GROUP C INDIGENT P	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: BENEFITS	9400	NEW HAM	7122	GROUP C PARTIAL PA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: BENEFITS	9400	NEW HAM	7123	GROUP C JAFFREY SI	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: BENEFITS	9400	NEW HAM	7124	GROUP D PATIENT PA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0
2018	010	95	HHS: CO	094	HHS: BENEFITS																								



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7124	GROUP D PATIENT PA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7125	GROUP D MOSES	054	TRUST FUND	0	0	0%	199	0%	0	0%	2,191	0%	2,391	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7127	PROMOTION OF RESE	054	TRUST FUND	0	0	0%	2,271	0%	150	3,860	2,574%	9,504	41%	27,249
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7127	PROMOTION OF RESE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7130	NURSING EDUCATION	054	TRUST FUND	1,091	1,035	95%	1,743	59%	29,770	46,569	156%	43,392	107%	47,337
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7130	NURSING EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	021	FOOD INSTI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	7131	TRANSITIONAL HOUS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8027	ADULT BASIC EDUC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8028	BIOTERRORISM HOSF	054	TRUST FUND	308	0	0%	145	0%	3,256	1,975	61%	1,530	129%	1,992
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8028	BIOTERRORISM HOSF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8136	WORKERS COMPENS	062	WORKERS C	109,046	133,553	122%	146,369	91%	674,851	1,158,642	172%	905,835	128%	991,364
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8136	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	026	ORGANIZATI	0	8,544	0%	1,496	571%	2,575	12,012	467%	15,802	76%	17,950
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	030	EQUIPMENT	995	437	44%	985	44%	119,535	118,414	99%	118,368	100%	149,300
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	039	TELECOMMU	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	040	INDIRECT CO	51,179	30,082	59%	110,563	27%	153,179	330,899	216%	330,915	100%	361,000
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	041	AUDIT FUND	316	0	0%	360	0%	877	476	54%	1,000	48%	1,000
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	042	ADDITIONAL	4,240	1,806	43%	5,368	34%	22,560	18,336	81%	28,560	64%	28,560
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	049	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	057	BOOKS PER	308	367	119%	374	98%	59,503	73,674	124%	72,464	102%	75,000
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	066	EMPLOYEE T	440	8,030	1,825%	14,073	57%	955	34,982	3,663%	30,545	115%	52,933
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	068	REMUNERAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	070	IN STATE TR	0	14	0%	213	7%	571	1,285	225%	2,149	60%	2,550
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	080	OUT OF STA	0	0	0%	83	0%	3,837	655	17%	1,000	65%	1,000
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	021	FOOD INSTI	0	85,442	0%	83,333	103%	0	856,732	0%	916,667	93%	1,000,000
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	022	RENTS-LEAS	1,631	3,293	202%	2,758	119%	27,946	38,170	137%	47,261	81%	57,568
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	023	HEAT ELECT	55,014	70,176	128%	50,734	138%	824,994	832,000	101%	760,805	109%	834,790
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	024	MAINT OTHE	3,264	4,603	141%	4,022	114%	61,816	57,721	93%	76,176	76%	82,676
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	094	HHS: ALL OTHER	9400	NEW HAM	8410	NHH - FACILITY/PATIE	035												



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	NAME	CLS	CLS	NAME	LY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	YTD	YTD	FY18	actual	FY18
		DEPT	NUM					NAME	UNIT							ACTUAL	ACTUAL	prior yr			ACTUAL		ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		95	HHS: CO	094	HHS: ALL	OTHER						CATEGORY TOTALS				985,634	2,084,209	211%		1,561,067	134%	13,823,945	20,205,939	146%	20,927,347	97%		27,157,620
2018		95	HHS: CO	094	HHS: AGENCY	TOTALS										4,676,083	5,310,589	114%		5,303,531	100%	58,616,670	63,718,104	109%	66,374,422	96%		76,550,695
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	010	PERSONAL \$				36,306	19,825	55%		20,972	95%	507,215	247,939	49%	292,989	85%		314,168
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	011	PERSONAL \$				9,585	0	0%		0	0%	176,475	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	012	PERSONAL \$				101,523	82,848	82%		91,646	90%	1,207,364	997,929	83%	1,089,897	92%		1,183,228
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	017	FT EMPLOYE				0	0	0%		32,648	0	0	0	0%	359,125	0%		391,773
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5010	OMH PARTNERSHIP G	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	010	PERSONAL \$				30,486	27,363	90%		31,063	88%	364,890	348,176	95%	371,792	94%		402,972
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	017	FT EMPLOYE				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	010	PERSONAL \$				217,329	240,429	111%		258,180	93%	2,759,414	2,842,246	103%	3,278,095	87%		3,534,218
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	012	PERSONAL \$				8,382	14,848	177%		9,785	152%	121,717	102,382	84%	142,091	72%		160,196
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	017	FT EMPLOYE				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	012	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5976	REFUGEE TARGETED	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5993	HEALTH PROF OPPO	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	5993	HEALTH PROF OPPO	059	TEMP FULL T				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	017	FT EMPLOYE				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	059	TEMP FULL T				4,889	-4,053	-83%		3,762	-108%	72,850	58,359	80%	56,062	104%		58,637
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	8137	WORKERS COMPENS	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9500	OFFICE OF	8584	UNEMPLOYMENT CON	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	011	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	012	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	5959	OFFICE OF REIMBURS	010	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	5959	OFFICE OF REIMBURS	012	PERSONAL \$				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	010	PERSONAL \$				281,606	281,517	100%		297,638	95%	3,156,726	3,293,305	104%	3,336,442	99%		3,636,079
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	017	FT EMPLOYE				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	0868	THEREAPUTIC CANNA	010	PERSONAL \$				191,834	2,963	2%		192,860	2%	191,834	65,041	34%	192,860	34%		275,733
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5143	CHILD CARE LICENS	010	PERSONAL \$				65,977	69,221	105%		72,869	95%	769,304	831,842	108%	849,670	98%		922,591
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5143	CHILD CARE LICENS	017	FT EMPLOYE				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5143	CHILD CARE LICENS	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	010	PERSONAL \$				161,939	148,088	91%		171,928	86%	1,774,546	1,844,999	104%	1,884,004	98%		2,050,812
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	017	FT EMPLOYE				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	019	HOLIDAY PA				0	0	0%		0	0%	0	0	0%	0	0%		0
2018	010	95	HHS: CO	095	HHS: FULL	TIME	9520	OFFICE OF	5680	LEGAL SERVICES	010	PERSONAL \$				189,710	249,772	132%		201,886	124%	2,647,145	2,754,410	104%	2,817,047	98%		3



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PRE	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PRE	012	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PRE	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5365	ALCOHOL AND OTHER	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5369	ALCOHOL EDUCATION	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDER	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDER	019	HOLIDAY PA	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5381	STRATEGIC PREVENT	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5382	ALCOHOL - OTHER DR	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5957	SAMHSA GRANTS	010	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: FULL TIME	9584	DCBCS TR	5957	SAMHSA GRANTS	059	TEMP FULL T	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: CO	095	HHS: FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			1,549,821	1,952,130	126%	2,285,491	85%	18,327,634	23,378,424	128%	25,264,114	93%	27,207,871
2018		010	95	HHS: CO	095	HHS: PART TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	050	PERSONAL \$	13,459	20,528	153%	22,230	92%	150,979	228,657	151%	249,360	92%	269,145
2018		010	95	HHS: CO	095	HHS: PART TIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	050	PERSONAL \$	0	0	0%	0	0%	-233	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9510	OFFICE OF	5959	OFFICE OF REIMBURS	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	050	PERSONAL \$	17,861	24,262	136%	27,804	87%	188,732	288,000	153%	293,794	98%	322,527
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	0868	THERAPEUTIC CANNA	050	PERSONAL \$	6,988	1,820	26%	49,128	4%	6,988	32,756	469%	49,128	67%	65,660
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	5143	CHILD CARE LICENS	050	PERSONAL \$	0	1,339	0%	2,081	64%	0	8,148	0%	22,886	36%	24,967
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	050	PERSONAL \$	8,830	8,246	93%	8,824	93%	90,086	84,446	94%	90,022	94%	95,619
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	5680	LEGAL SERVICES	050	PERSONAL \$	19,925	4,997	25%	17,757	28%	49,166	36,995	75%	43,816	84%	47,156
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	5682	COMMUNITY RESIDEN	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	050	PERSONAL \$	-14,968	0	0%	59	0%	7,706	0%	706	0%	706	
2018		010	95	HHS: CO	095	HHS: PART TIME	9520	OFFICE OF	5696	OMBUDSMAN	050	PERSONAL \$	1,918	1,918	100%	2,702	71%	20,709	22,673	109%	29,172	78%	31,620
2018		010	95	HHS: CO	095	HHS: PART TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN R	050	PERSONAL \$	0	0	0%	0	0%	-809	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFF	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9540	OFFICE OF	5952	OFFICE OF INFORMAT	050	PERSONAL \$	27,543	30,397	110%	28,329	107%	319,740	341,461	107%	328,863	104%	352,282
2018		010	95	HHS: CO	095	HHS: PART TIME	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9570	DIV. OF CH	5028	ACCESS AND VISITAT	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SERI	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9580	COMMUN	5306	SYSTEM OF CARE GR	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9582	DCBCS TC	3076	WIA GRANT	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9582	DCBCS TC	5822	TOBEY SCHOOL	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9582	DCBCS TC	5872	CHAPTER 1	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9584	DCBCS TR	1387	TREATMENT - PREVE	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9584	DCBCS TR	2208	NATIONAL OUTCOME	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9584	DCBCS TR	3079	TREATMENT AND PRE	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	95	HHS: CO	095	HHS: PART TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDER	050	PERSONAL \$	0	0	0%	0	0%	0	0%	0	0%	0	
2018			95	HHS: CO	095	HHS: PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			81,558	93,508	115%	158,913	59%	833,297	1,042,902	125%	1,107,747	94%	1,209,682
2018		010	95	HHS: CO	095	HHS: OVERTIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	018	OVERTIME	1,203	0	0%	5,158	0%	1,424	204	14%	6,107	3%	7,240
2018		010	95	HHS: CO	095	HHS: OVERTIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	018	OVERTIME	0	169	0%	317	53%	2,753	3,779	137%	3,733	101%	3,804
2018		010	95	HHS: CO	095	HHS: OVERTIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	018	OVERTIME	648	2,519	389%	1,533	164%	21,568	18,563	86%	51,041	36%	52,051
2018		010	95	HHS: CO	095	HHS: OVERTIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9500	OFFICE OF	7178	HOMELAND SECURIT	018	OVERTIME	3,007	1,569	52%	4,874	32%	4,108	5,191	126%	6,658	78%	12,706
2018		010	95	HHS: CO	095	HHS: OVERTIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9510	OFFICE OF	5959	OFFICE OF REIMBURS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGR	018	OVERTIME	-340	-50	0%	188	-27%	3,149	914	29%	2,063	44%	2,251
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	0868	THERAPEUTIC CANNA	018	OVERTIME	0	0	0%	167	0%	0	301	0%	1,833	16%	2,000
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	5143	CHILD CARE LICENS	018	OVERTIME	0	-264	0%	0	0%	254	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	018	OVERTIME	-28	0	0%	568	0%	547	147	27%	6,248	2%	6,816
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	5680	LEGAL SERVICES	018	OVERTIME	690	0	0%	60	0%	13,716	1,341	10%	1,198	112%	1,341
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	5682	COMMUNITY RESIDEN	018	OVERTIME	0	0	0%	4	0%	0	0	0%	45	0%	49
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	018	OVERTIME	-22	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9520	OFFICE OF	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9530	OFFICE OF	5677	BUREAU OF HUMAN R	018	OVERTIME	768	423	55%	883	48%	10,681	8,039	75%	12,281	65%	12,780
2018		010	95	HHS: CO	095	HHS: OVERTIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	018	OVERTIME	0	-1,861	0%	0	0%	0	-321	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: OVERTIME	9530	OFFICE OF	5687	DHHS DISTRICT OFF	018	OVERTIME	0	1,604	0%	202	795%	0	2,462	0%	2,219	111%	2,421
2018		010	95	HHS: CO	095	HHS: OVERTIME	9540	OFFICE OF	5952	OFFICE OF INFORMAT	018	OVERTIME	0	12,242	0%	15,833	77%	25	157,392	636,186%	190,000	83%</	



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	0868	THEREAPUTIC CANCA	060	BENEFITS	91,266	990	1%	108,649	1%	91,266	35,862	39%	108,649	33%	125,000
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	5143	CHILD CARE LICENSIN	060	BENEFITS	40,570	24,633	61%	49,043	50%	473,768	493,700	104%	572,722	86%	621,677
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	5146	HEALTH FACILITIES A	060	BENEFITS	76,877	43,047	56%	78,230	55%	841,716	804,381	96%	856,522	94%	930,507
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	5680	LEGAL SERVICES	060	BENEFITS	107,592	90,917	85%	118,597	77%	1,398,520	1,474,144	105%	1,541,571	96%	1,668,450
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	5682	COMMUNITY RESIDEN	060	BENEFITS	14,427	9,486	66%	13,689	69%	199,862	158,694	79%	189,628	84%	200,223
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	5683	OPERATIONS SUPPO	060	BENEFITS	-22,675	17,077	0%	38,488	44%	288,459	295,769	103%	430,895	69%	461,856
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEFITS	13,030	7,896	61%	13,747	57%	153,830	172,223	112%	162,300	106%	176,018
2018		010	95	HHS: CO	095	HHS: BENEFITS	9520	OFFICE OF	6636	LONG TERM CARE ON	060	BENEFITS	0	8,751	0%	12,667	69%	0	137,007	0%	139,342	98%	152,009
2018		010	95	HHS: CO	095	HHS: BENEFITS	9530	OFFICE OF	5677	BUREAU OF HUMAN F	060	BENEFITS	51,406	34,149	66%	59,008	58%	620,319	642,310	104%	712,059	90%	771,886
2018		010	95	HHS: CO	095	HHS: BENEFITS	9530	OFFICE OF	5685	MANAGEMENT SUPP	060	BENEFITS	0	25,684	0%	47,206	54%	0	468,163	0%	519,269	90%	566,475
2018		010	95	HHS: CO	095	HHS: BENEFITS	9530	OFFICE OF	5687	DHHS DISTRICT OFF	060	BENEFITS	19,718	10,946	56%	19,891	55%	216,400	208,176	96%	218,298	95%	238,176
2018		010	95	HHS: CO	095	HHS: BENEFITS	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9540	OFFICE OF	5691	MANAGEMENT SYSTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9540	OFFICE OF	5952	OFFICE OF INFORMAT	060	BENEFITS	42,032	101,846	242%	128,922	79%	636,486	1,778,064	279%	1,952,249	91%	2,097,297
2018		010	95	HHS: CO	095	HHS: BENEFITS	9550	QUALITY A	6637	QAI OPERATIONS	060	BENEFITS	0	44,338	0%	70,912	63%	0	766,251	0%	780,027	98%	850,938
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	5195	CATASTROPHIC ILLNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6126	MEDICAID ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6141	MEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6142	NORTH COUNTRY DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6143	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9560	OFF MEDIC	6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	5028	ACCESS AND VISITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	5684	CHILD SUPPORT LEGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	6128	CHILD SUPPORT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	6133	STATE DISBURSEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	6139	NECES REQUIREME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9580	COMMUNIT	5192	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9580	COMMUNIT	5306	SYSTEM OF CARE GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9580	COMMUNIT	5876	SPECIAL EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9581	DCBCS DJ	5193	MEDICAL AND CLIENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9582	DCBCS TC	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9582	DCBCS TC	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9582	DCBCS TC	5864	VOCATIONAL OPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9582	DCBCS TC	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9582	DCBCS TC	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9583	DCBCS BH	7021	HOMELESS HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9583	DCBCS BH	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9583	DCBCS BH	7176	HOUSING - SHELTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9583	DCBCS BH	7177	EMERGENCY SHELTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	1387	TREATMENT - PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	1388	GOVERNORS COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	2208	NATIONAL OUTCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	3079	TREATMENT AND PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5365	ALCOHOL AND OTHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5368	WORKFORCE DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5369	ALCOHOL EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5370	MULTIPLE OFFENDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5373	DRUG FORFEITURE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5376	NATIONAL OUTCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5381	STRATEGIC PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5382	ALCOHOL - OTHER DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5386	DISCRETIONARY DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9584	DCBCS TR	5957	SAMHSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS	9998	ERP GRAN	9808	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: BENEFITS TOTALS				CATEGORY TOTALS			800,501	637,253	80%	1,151,876	55%	9,199,675	11,392,743	124%	12,764,378	89%	13,858,514
2018		010	95	HHS: CO	095	HHS: CONSULTA	9500	OFFICE OF	5000	COMMISSIONER'S OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CONSULTA	9510	OFFICE OF	5695	IMPROVEMENT, INTE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CONSULTA	9510	OFFICE OF	7935	IMPROVEMT/INTEGRIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CONSULTA	9520	OFFICE OF	5143	CHILD CARE LICENSIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: CURRENT	9500	OFFICE OF	7178	HOMELAND SECURITY	020	CURRENT E	1,028	-673	-65%	1,138	-59%	7,396	397	5%	8,183	5%	9,110
2018		010	95	HHS: CO	095	HHS: CURRENT	9500	OFFICE OF	8137	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9500	OFFICE OF	8584	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9500	OFFICE OF	8805	MEDICAID ENHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9510	OFFICE OF	5695	IMPROVEMENT, INTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9510	OFFICE OF	5959	OFFICE OF REIMBURS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9510	OFFICE OF	7935	IMPROVEMENT/INTEGR	020	CURRENT E	2,867	2,628	92%	2,509	105%	26,050	26,479	102%	22,795	116%	31,581
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	0868	THERAPUTIC CANNA	020	CURRENT E	17,159	665	4%	43,174	2%	17,159	17,965	105%	43,174	42%	71,560
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	5143	CHILD CARE LICENS	020	CURRENT E	682	933	137%	711	131%	9,163	9,894	108%	9,546	104%	10,384
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	5146	HEALTH FACILITIES A	020	CURRENT E	2,200	1,524	69%	2,365	64%	11,291	10,910	97%	12,136	90%	12,754
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	5680	LEGAL SERVICES	020	CURRENT E	1,447	1,514	105%	1,466	103%	18,401	19,041	103%	18,644	102%	21,889
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	5682	COMMUNITY RESIDE	020	CURRENT E	874	242	28%	556	43%	2,436	915	38%	1,551	59%	2,012
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	5683	OPERATIONS SUPPO	020	CURRENT E	-7,412	1,469	0%	881	167%	3,763	8,692	231%	10,535	83%	10,573
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	5696	OMBUDSMAN	020	CURRENT E	80	51	63%	171	30%	773	592	77%	1,653	36%	1,916
2018		010	95	HHS: CO	095	HHS: CURRENT	9520	OFFICE OF	6636	LONG TERM CARE ON	020	CURRENT E	0	324	0%	867	37%	0	570	0%	9,539	6%	10,406
2018		010	95	HHS: CO	095	HHS: CURRENT	9530	OFFICE OF	5677	BUREAU OF HUMAN F	020	CURRENT E	1,495	1,898	127%	1,227	155%	26,402	17,546	66%	21,658	81%	23,195
2018		010	95	HHS: CO	095	HHS: CURRENT	9530	OFFICE OF	5685	MANAGEMENT SUPP	020	CURRENT E	6,121	27,591	451%	6,419	430%	407,416	333,747	82%	427,278	78%	569,359
2018		010	95	HHS: CO	095	HHS: CURRENT	9530	OFFICE OF	5687	DHHS DISTRICT OFF	020	CURRENT E	9,920	9,957	100%	9,098	109%	100,028	97,634	98%	91,742	106%	122,103
2018		010	95	HHS: CO	095	HHS: CURRENT	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9540	OFFICE OF	5691	MANAGEMENT SYSTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9540	OFFICE OF	5952	OFFICE OF INFORMAT	020	CURRENT E	9,342	10,464	112%	12,314	85%	174,963	181,213	104%	230,626	79%	267,078
2018		010	95	HHS: CO	095	HHS: CURRENT	9550	QUALITY A	6637	QAI OPERATIONS	020	CURRENT E	0	3	0%	1,429	0%	0	11,513	0%	15,721	73%	17,150
2018		010	95	HHS: CO	095	HHS: CURRENT	9550	QUALITY A	6638	TEFT GRANT	020	CURRENT E	0	0	0%	1,059	0%	0	0	0%	11,649	0%	12,708
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	5195	CATASTROPHIC ILLN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	5954	UNH FEDERAL CLAIM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6126	MEDICAID ADMINIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6138	SCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6141	MEAD PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6142	NORTH COUNTRY DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6143	PHARMACY SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9560	OFF MEDIC	6178	BCC PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	5028	ACCESS AND VISIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	6128	CHILD SUPPORT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	6133	STATE DISBURSEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	6139	NECES REQUIREME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9580	COMMUNIT	1225	STATE INNOVATION M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9580	COMMUNIT	3316	BALANCING INCENTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9580	COMMUNIT	5192	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9580	COMMUNIT	5306	SYSTEM OF CARE GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9580	COMMUNIT	5876	SPECIAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9581	DCBCS DJ	5193	MEDICAL AND CLIENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9582	DCBCS TC	3076	WIA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: CURRENT	9582	DCBCS TC	5822	TOBEY SCHOOL	020	CURRENT E	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 NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5010	OMH PARTNERSHIP	G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	022	RENTS-LEAS	40	40	100%	103	39%	551	466	85%	1,417	33%	1,520
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	026	ORGANIZATI	0	0	0%	17	0%	0	200	0%	183	109%	200
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	028	TRANSFERS	0	0	0%	357	0%	170	0	0%	4,288	0%	4,288
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	039	TELECOMMUN	306	0	0%	0	0%	3,558	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	041	AUDIT FUND	4	4	386%	4	486%	43	40	93%	43	92%	47
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	042	ADDITIONAL	826	545	66%	875	62%	9,107	10,527	116%	9,652	109%	10,527
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	066	EMPLOYEE T	13	60	458%	23	266%	4,495	2,781	62%	7,729	36%	9,000
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	070	IN STATE TR	565	868	154%	893	97%	4,851	5,137	106%	7,670	67%	11,070
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	080	OUT OF STA	0	0	264	0	0%	678	1,779	263%	5,060	35%	5,060
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5423	TAMIFLU SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	024	MAINT OTHE	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	026	ORGANIZATI	974	0	0%	374	0%	1,363	209	15%	523	40%	523
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	030	EQUIPMENT	1,260	0	70%	1,104	0%	1,699	1,280	75%	1,488	86%	1,488
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	035	SHARED SER	16,815	0	0%	0	0%	225,034	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	039	TELECOMMUN	1,498	142,729	9,528%	86,753	165%	24,755	1,419,369	5,734%	1,433,685	99%	1,805,155
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	041	AUDIT FUND	194	240	124%	217	111%	2,252	2,413	107%	2,525	96%	2,695
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	042	ADDITIONAL	6,137	4,972	81%	7,980	62%	67,661	95,960	142%	87,981	109%	95,960
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	062	WORKERS C	0	1,959	0%	0	0%	0	2,497	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	070	IN STATE TR	12	427	3,565%	19	2,210%	12,894	12,049	93%	20,803	58%	20,803
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	080	OUT OF STA	0	0	370	0	0%	1,301	4,449	342%	7,500	59%	7,500
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	501	PAYMENTS T	35,010	12,932	37%	40,421	32%	93,616	60,609	65%	108,084	56%	119,327
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5676	OFFICE OF BUSINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	5958	REFUGEE CASH & ME	102	CONTRACTS	0	0	0%	0</							



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7136	UNCOMPENSATED CA	515	HOSP UNCO		0	0.0%		0.0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7136	UNCOMPENSATED CA	999	FCLG		0	0.0%		0.0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	022	RENTS-LEAS	40	40	100%	67	60%	320	440	138%	533	83%	600	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	027	TRANSFERS		0	0.0%		0.0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	030	EQUIPMENT		0	0.0%		0.0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	039	TELECOMMUN		0	0.0%	150	0%	1,762	1,705	97%	1,680	101%	1,796	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	040	INDIRECT CO		0	0.0%	0	0%		0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	041	AUDIT FUND	2	2	100%	4	40%	19	19	104%	46	42%	50	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	049	TRANSFER T		0	0.0%	550	0%	0	0.0%		6,050	0%	6,600	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	064	RET PENSIO		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	070	IN STATE TR	46	146	314%	167	87%	168	2,413	1,433%	606	398%	3,000	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	080	OUT OF STA		0	-328	0%	125	-263%	0	0.0%	1,375	0%	1,500	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	103	CONTRACTS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7178	HOMELAND SECURIT	999	FCLG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING		GAP EXPEN		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING		GWA		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	041	AUDIT FUND		0	5.0%	2	245%	29	10	34%	19	50%	24	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	061	UNEMPLOYM		0	0.0%	0	0%	0	1,708	0%	0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	062	WORKERS C	94,927	224,536	237%	9,511	2,361%	509,492	723,095	142%	51,050	1,416%	56,641	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8137	WORKERS COMPENS	999	FCLG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8584	UNEMPLOYMENT CO	041	AUDIT FUND		0	0.0%	0	0%	5	5	100%	5	100%	5	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8584	UNEMPLOYMENT CO	061	UNEMPLOYM	11,307	6,395	57%	2,865	223%	58,964	33,000	56%	14,938	221%	16,412	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8584	UNEMPLOYMENT CO	999	FCLG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	8805	MEDICAID ENHANCEM	999	FCLG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	022	RENTS-LEAS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	026	ORGANIZATI		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	027	TRANSFERS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	030	EQUIPMENT		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	039	TELECOMMUN		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	040	INDIRECT CO		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	041	AUDIT FUND		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	042	ADDITIONAL		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	049	TRANSFER T		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	066	EMPLOYEE T		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	070	IN STATE TR		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	080	OUT OF STA		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	102	CONTRACTS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	103	CONTRACTS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5695	IMPROVEMENT, INTE	999	FCLG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	026	ORGANIZATI		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	030	EQUIPMENT		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	039	TELECOMMUN		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	041	AUDIT FUND		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	042	ADDITIONAL		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	066	EMPLOYEE T		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	070	IN STATE TR		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	080	OUT OF STA		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	103	CONTRACTS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	5959	OFFICE OF REIMBURS	999	FCLG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	022	RENTS-LEAS		0	0.0%	21	0%	250	250	100%	250	100%	250	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	026	ORGANIZATI		0	0.0%	10	98%	128	125	98%	125	100%	125	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	030	EQUIPMENT		0	0.0%	169	0%	263	1,322	503%	891	148%	2,030	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	037	TECHNOLOG		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	039	TELECOMMUN	1,310	71	5%	170	42%	27,644	2,346	8%	3,589	65%	3,700	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	040	INDIRECT CO	2,668	1,977	74%	2,581	77%	29,390	21,744	74%	28,432	76%	31,000	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	041	AUDIT FUND	220	192	87%	222	86%	2,411	2,644	110%	2,423	109%	2,644	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	042	ADDITIONAL	5,276	7,453	141%	6,405	116%	79,524	75,229	95%	96,544	78%	102,920	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	049	TRANSFER T		0	0.0%	187	0%	444	2,244	505%	2,244	100%	2,244	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	062	WORKERS C		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	064	RET PENSIO		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	066	EMPLOYEE T		0	0.0%	11	0%	0	0.0%		119	0%	130	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	070	IN STATE TR	2,069	2,260	109%	2,443	93%	20,715	23,822	115%	24,454	97%	29,948	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	080	OUT OF STA	6	27	450%	6	441%	3,189	317	10%	3,247	10%	3,252	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	102	CONTRACTS		0	70.881	0%	23,002	308%	5,544	70,881	1,279%	276,020	26%	276,020
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9510	OFFICE OF	7935	IMPROVMT/INTEGRIT	103	CONTRACTS		0	0.0%	0	0%	0	0.0%		0.0%		0	
2018		010	95	HHS: CO	095	HHS:																		



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME		UNIT				ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	066	EMPLOYEE T	0	0	539 0%	0	47 1,149%	0	0	563 0%	0	516 109%	563
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	070	IN STATE TR	8,081	9,880	122%	11,181 88%	11,181 88%	112,117	105,160	94%	155,142	68%	179,354
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	080	OUT OF STA	1,926	2,430	126%	2,364 103%	2,364 103%	14,742	15,919	108%	18,098	88%	24,400
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	103	CONTRACTS	0	0	-59 0%	0	0	14,175	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5146	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	022	RENTS-LEAS	0	0	0%	27 0%	318	0	0%	227 0%	0	318	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	024	MAINT OTHE	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	026	ORGANIZATI	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	030	EQUIPMENT	0	0	0%	50 0%	0	0	0	0%	550 0%	0	600
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	037	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	038	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	039	TELECOMMUN	458	112	24%	216 52%	14,136	-466 -3%	6,657 -7%	8,563	0	8,563	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	041	AUDIT FUND	128	132	104%	196 68%	1,492	1,503 101%	2,295 66%	2,500	0	2,500	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	042	ADDITIONAL	6,280	6,705	107%	8,981 75%	63,658	65,516 103%	91,048 72%	100,000	0	100,000	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	049	TRANSFER T	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	061	UNEMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	062	WORKERS C	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	064	RET PENSIO	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	066	EMPLOYEE T	0	0	0%	0	750	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	067	TRAINING O	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	070	IN STATE TR	2,997	4,528	151%	3,176 143%	30,421	39,329 129%	32,238 122%	47,553	0	47,553	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	080	OUT OF STA	0	0	0%	285 0%	60	2,090 3,455%	1,338 156%	3,417	0	3,417	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	103	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	022	RENTS-LEAS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	026	ORGANIZATI	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	030	EQUIPMENT	0	0	0%	0	19,128	0	0%	0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	037	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	038	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	039	TELECOMMUN	0	0	0%	21 0%	1,028	0	0%	257 0%	257	0	257
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	041	AUDIT FUND	23	25	111%	21 121%	332	271 82%	303 89%	325	0	325	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	042	ADDITIONAL	1,597	1,407	88%	1,884 75%	16,192	13,747 85%	19,104 72%	20,982	0	20,982	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	064	RET PENSIO	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	066	EMPLOYEE T	0	0	0%	67 0%	0	0	0	0%	737 0%	804	14,009
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	070	IN STATE TR	768	728	95%	2,179 33%	3,796	10,347 273%	10,771 96%	14,009	0	14,009	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	080	OUT OF STA	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	103	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5682	COMMUNITY RESIDEN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	022	RENTS-LEAS	40	40	100%	43 93%	1,328	1,217 92%	1,424 85%	1,467	0	1,467	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	024	MAINT OTHE	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	026	ORGANIZATI	0	0	0%	18 0%	0	0	0	0%	193 0%	211	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	030	EQUIPMENT	0	0	0%	188 0%	652	2,250 345%	2,250 100%	2,250	0	2,250	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	038	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	039	TELECOMMUN	-984	0	0%	0	2,305	0	0%	0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	040	INDIRECT CO	2,138	0	0%	2,106 0%	22,225	24,000 108%	21,902 110%	24,000	0	24,000	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	041	AUDIT FUND	42	40	96%	50 81%	510	463 91%	609 76%	632	0	632	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	042	ADDITIONAL	1,319	1,134	86%	1,518 75%	13,368	11,076 83%	15,393 72%	16,906	0	16,906	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	049	TRANSFER T	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	064	RET PENSIO	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	066	EMPLOYEE T	-50	0	0%	0	150	0	0%	0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	070	IN STATE TR	-713	258	0%	447 58%	1,303	2,653 204%	4,912 54%	5,358	0	5,358	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	080	OUT OF STA	0	0	0%	15 0%	0	0	0	0%	166 0%	181	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	103	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5683	OPERATIONS SUPPO	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	022	RENTS-LEAS	152	160	105%	429 37%	1,823	1,605 88%	5,152 31%	5,152	0	5,152	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	026	ORGANIZATI	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	039	TELECOMMUN	23	57	245%	13 425%	1,482	699 47%	852 82%	1,179	0	1,179	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT FUND	15	39	260%	20 198%	176	207 118%	230 90%	250	0	250	
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9520	OFFICE OF	5696	OMBUDSMAN	042	ADDITIONAL	565	603	107%	808 75%	5,729	5,8					



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs		MAY ESTIMATE	actual vs.estimate		LY YTD	YTD ACTUAL	actual vs		YTD FY18	actual		FY18
															prior yr	ACTUAL		ACTUAL	prior yr		ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	022	RENTS-LEAS	355,402	338,504	95%		543,180	62%		4,034,645	4,293,573	106%		6,166,358	70%		6,194,658
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	023	HEAT ELECT	-23,986		0%		1,239	0%		2,675	11,869	444%		1,386	857%		14,871
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	024	MAINT OTHE	538		0%		27	0%		9,466	479	159%		479	159%		862
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	026	ORGANIZATI	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	027	TRANSFERS	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	028	TRANSFERS	17,303	17,961	104%		21,301	84%		228,248	307,255	135%		280,979	109%		308,748
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	030	EQUIPMENT	499	6,145	1,231%		2,223	276%		201,397	178,255	89%		897,209	20%		951,216
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	039	TELECOMMUN	4,061	4,331	107%		1,088	398%		214,563	48,166	22%		57,467	84%		68,251
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	040	INDIRECT CO	2,648		0%		2,615	0%		28,851	31,000	107%		28,490	109%		31,000
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	041	AUDIT FUND	215		89	41%	179	50%		3,939	3,772	96%		3,281	115%		3,772
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	048	CONTRACTU	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	049	TRANSFER T	1,211,860	1,016,851	84%		1,395,902	73%		4,621,822	4,646,294	101%		5,323,725	87%		5,881,397
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	070	IN STATE TR	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	080	OUT OF STA	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	102	CONTRACTS	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	103	CONTRACTS	154,837	107,009	69%		130,722	82%		1,963,648	803,852	41%		1,657,828	48%		1,725,250
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5685	MANAGEMENT SUPP	999	FCLG	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	022	RENTS-LEAS	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	024	MAINT OTHE	0		0%		0	0%		120	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	026	ORGANIZATI	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	030	EQUIPMENT	0		0%		31	0%		0	0	0%		338	0%		369
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	039	TELECOMMUN	26,938		1,093	4%	1,735	63%		133,754	8,658	6%		8,614	101%		9,195
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	041	AUDIT FUND	26	28	110%		25	116%		363	294	81%		345	85%		377
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	042	ADDITIONAL	829	1,535	185%		1,040	148%		10,568	13,137	124%		13,259	99%		14,257
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	057	BOOKS PER	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	064	RET PENSIO	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	066	EMPLOYEE T	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	070	IN STATE TR	548	1,317	240%		601	219%		15,958	17,509	110%		17,485	100%		19,910
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	080	OUT OF STA	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	103	CONTRACTS	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	999	FCLG	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	022	RENTS-LEAS	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	026	ORGANIZATI	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	030	EQUIPMENT	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	037	TECHNOLOG	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	038	TECHNOLOG	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	039	TELECOMMUN	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	040	INDIRECT CO	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	041	AUDIT FUND	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	042	ADDITIONAL	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	044	DEBT SERVI	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	070	IN STATE TR	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	080	OUT OF STA	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	102	CONTRACTS	0		0%		0	0%		0	0	0%		0	0%		0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	999	FCLG	0		0%		0	0%		0	0						



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
			NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINSTR	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINSTR	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINSTR	512	TRANSPORT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6126	MEDICAID ADMINSTR	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	103	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6134	MEDICAID CLAIMS MA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6138	SCHIP	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6138	SCHIP	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6138	SCHIP	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6138	SCHIP	103	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6138	SCHIP	560	INSURANCE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6138	SCHIP	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	100	PRESCRIPTI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	565	OUTPATIENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6141	MEAD PROGRAM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6142	NORTH COUNTRY DR	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICES	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICES	100	PRESCRIPTI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICES	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICES	503	STATE PHAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICES	518	MMA SUPPL		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6143	PHARMACY SERVICES	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	101	MEDICAL PA		-33,950	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	526	SPECIALTY H		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	559	CATASTROP		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	565	OUTPATIENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6147	PROVIDER PAYMENTS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	100	PRESCRIPTI		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	101	MEDICAL PA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	565	OUTPATIENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9560	OFF MEDIC	6178	BCC PROGRAM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	072	GRANTS FE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5028	ACCESS AND VISITAT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	049	TRANSFER T		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5029	EXPEDITED IV-D SERV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	039	TELECOMMU		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SER	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9570	DIV. OF CH	6128	CHILD SUPPORT SER	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	95																					



	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY NAME	ACTCTG UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	0833 SYSTEM TRANS FOR	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	502	PAYMENTS T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	1225 STATE INNOVATION M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	068	REMUNERAT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	502	PAYMENTS T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	3316 BALANCING INCENTIV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5192 DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5306 SYSTEM OF CARE GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5876 SPECIAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5876 SPECIAL EDUCATION	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5876 SPECIAL EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9580 COMMUNIT	5876 SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	042	ADDITIONAL	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	101	MEDICAL PA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	230	INTERPRETE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9581 DCBCS DW	5193 MEDICAL AND CLIENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	3076 WIA GRANT	501	PAYMENTS T	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	021	FOOD INSTIT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	022	RENTS-LEAS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	023	HEAT ELECT	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9582 DCBCS TC	5822 TOBEY SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7021	HOMELESS HOUSING	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	021	FOOD INSTI		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	039	TELECOMMUN		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	066	EMPLOYEE T		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	068	REMUNERAT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7150	PATH GRANT	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	021	FOOD INSTI		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	026	ORGANIZATI		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	039	TELECOMMUN		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	042	ADDITIONAL		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	057	BOOKS PER		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	066	EMPLOYEE T		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7176	HOUSING - SHELTER	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	039	TELECOMMUN		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	057	BOOKS PER		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	066	EMPLOYEE T		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	067	TRAINING OF		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9583	DCBCS BH	7177	EMERGENCY SHELTE	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	040	INDIRECT CO		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	103	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	0834	SPE GRANT	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	024	MAINT OTHE		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	028	TRANSFERS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	039	TELECOMMUN		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	066	EMPLOYEE T		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	103	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1387	TREATMENT - PREVEI	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMIS	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMIS	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMIS	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	1388	GOVERNORS COMMIS	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	027	TRANSFERS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	040	INDIRECT CO		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	048	CONTRACTU		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	070	IN STATE TR		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	080	OUT OF STA		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	102	CONTRACTS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	2208	NATIONAL OUTCOMES	999	FCLG		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	022	RENTS-LEAS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	027	TRANSFERS		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	030	EQUIPMENT		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	039	TELECOMMUN		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	040	INDIRECT CO		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	041	AUDIT FUND		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	048	CONTRACTU		0	0	0%	0	0%		0	0%	0	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	3079	TREATMENT AND PRE	07												



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM				NAME		UNIT			ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5367	TIRRELL HOUSE	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	026	ORGANIZATI	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	103	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5368	WORKFORCE DEVEL	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	028	TRANSFERS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	039	TELECOMMUN	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	103	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5369	ALCOHOL EDUCATION	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	021	FOOD INSTIT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	023	HEAT ELECT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	024	MAINT OTHE	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	026	ORGANIZATI	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	028	TRANSFERS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	038	TECHNOLOG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	039	TELECOMMUN	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	040	INDIRECT CO	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	042	ADDITIONAL	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	049	TRANSFER T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	075	GRANTS SUM	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	229	SHERIFF RE	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	230	INTERPRETE	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5370	MULTIPLE OFFENDER	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE	026	ORGANIZATI	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5373	DRUG FORFEITURE	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5376	NATIONAL OUTCOME	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5376	NATIONAL OUTCOME	103	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5376	NATIONAL OUTCOME	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	021	FOOD INSTIT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	022	RENTS-LEAS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	026	ORGANIZATI	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	028	TRANSFERS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	042	ADDITIONAL	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	049	TRANSFER T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	066	EMPLOYEE T	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	072	GRANTS FED	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	102	CONTRACTS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5381	STRATEGIC PREVENT	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	028	TRANSFERS	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	030	EQUIPMENT	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	041	AUDIT FUND	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	042	ADDITIONAL	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	070	IN STATE TR	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	080	OUT OF STA	0	0	0	0%	0	0%	0	0%	0	0%	0
2018		010	95	HHS: CO	095	HHS: ALL OTHER	9584	DCBCS TR	5382	ALCOHOL - OTHER DF	102	CONTRACTS											



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NUM	NAME	UNIT									ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		015	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		020	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		040	95	HHS: CO	095	HHS: ALL OTHER	9500	OFFICE OF	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018			95	HHS: CO	095	HHS: ALL OTHER				CATEGORY TOTALS			8,797,605	10,045,003	114%	13,145,822	76%	58,097,526	68,331,924	118%	89,429,548	76%	98,879,247
2018			95	HHS: CO	095	HHS: AGENCY TOTALS							11,291,850	12,824,808	114%	16,870,530	76%	88,007,121	105,880,755	120%	130,636,769	81%	143,541,857
2018			95	HHS: COMMISSIONER		DEPT FULL TIME TOTALS							10,895,135	11,085,535	102%	12,517,971	89%	130,311,146	133,634,104	103%	141,851,875	94%	153,756,536
2018			95	HHS: COMMISSIONER		DEPT PART TIME TEMP TOTALS							332,995	398,088	120%	680,722	58%	4,275,436	4,469,061	105%	5,202,773	86%	5,838,789
2018			95	HHS: COMMISSIONER		DEPT OVERTIME TOTALS							277,697	321,161	116%	435,550	74%	3,475,103	4,451,139	128%	4,502,794	99%	4,998,283
2018			95	HHS: COMMISSIONER		DEPT BENEFITS TOTALS							5,923,227	3,860,453	65%	6,665,918	58%	69,638,229	70,269,614	101%	76,881,899	91%	83,642,774
2018			95	HHS: COMMISSIONER		DEPT CONSULTANTS TOTALS							686,412	24,697.4	0%	2,556,902	1%	3,892,867	570,308	15%	14,248,205	4%	15,450,263
2018			95	HHS: COMMISSIONER		DEPT CURRENT EXPENSE TOTALS							227,335	364,876	161%	407,110	90%	4,106,329	4,168,544	102%	5,458,845	76%	6,650,560
2018			95	HHS: COMMISSIONER		DEPT ALL OTHER TOTALS							444,336,168	480,229,779	108%	494,398,478	97%	2,308,201,489	2,341,802,674	101%	2,651,557,748	88%	2,855,725,009
2018			95	HHS: COMMISSIONER		DEPARTMENT TOTALS							462,678,970	496,284,588	107%	517,662,651	96%	2,523,900,510	2,559,365,444	101%	2,899,704,139	88%	3,126,062,215
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2107	AERONAUTICS	010	PERSONAL \$	24,187	19,539	81%	25,704	76%	268,902	266,690	99%	285,762	93%	311,303
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2107	AERONAUTICS	011	PERSONAL \$	7,127	7,127	100%	7,325	97%	84,475	85,522	101%	86,825	98%	94,150
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2107	AERONAUTICS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2107	AERONAUTICS	019	HOLIDAY PA	0	0	0%	0	0%	258	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	010	PERSONAL \$	25,065	31,938	127%	31,506	101%	297,442	350,881	118%	373,877	94%	405,383
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2931	RAILROAD	010	PERSONAL \$	9,537	9,537	100%	9,666	99%	114,534	116,249	101%	116,080	100%	125,746
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2931	RAILROAD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2936	REIMBURSABLE MAIN	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN FULL TIME	9640	AERONAU	2937	COMPENSATION BENI	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	2938	DEBT SERVICE	015	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	2939	TRANSFERS TO OTHER	015	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	2940	GENERAL FUND OVER	015	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	2941	COMPENSATION BENI	015	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	010	PERSONAL \$	50,051	58,947	118%	56,765	104%	556,726	632,262	114%	631,402	100%	688,167
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	011	PERSONAL \$	9,866	9,866	100%	9,979	99%	116,942	118,394	101%	118,280	100%	128,259
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	012	PERSONAL \$	8,863	8,863	100%	9,058	98%	105,057	106,361	101%	107,366	99%	116,424
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	013	PERSONAL \$	9,585	9,585	100%	9,811	98%	113,612	115,020	101%	116,295	99%	126,106
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	014	PERSONAL \$	9,345	9,345	100%	9,569	98%	110,768	112,142	101%	113,419	99%	122,988
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	015	PERSONAL \$	24,940	24,940	100%	25,412	98%	295,613	299,280	101%	301,209	99%	326,621
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	016	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3038	EXECUTIVE OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3051	SALARY ADJUSTMENT	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3053	BENEFIT ADJUSTMENT	010	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9600	ADMINIST	3071	MOTOR FUEL INVENT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9602	DIVISION (3001		DIVISION OF FINANCE	010	PERSONAL \$	140,692	146,674	104%	145,555	101%	1,737,543	1,757,402	101%	1,797,590	98%	1,936,851
2018		015	96	TRANSP	096	TRAN FULL TIME	9602	DIVISION (3001		DIVISION OF FINANCE	015	PERSONAL \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9602	DIVISION (3001		DIVISION OF FINANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN FULL TIME	9603	DIV OF PG 2056		OFFICE OF FEDERAL	010	PERSONAL \$	24,720	24,734	100%	24,595	101%	286,359	283,320	99%	284,904	99%	309,490
2018		015	96	TRANSP	096	TRAN FULL TIME	9603	DIV OF PG 2056		OFFICE OF FEDERAL	015	PERSONAL \$	0	0	0%	0	0%	0	0				



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	FY18	actual	FY18
		NO		NUM				NAME								ACTUAL	ACTUAL	prior yr			ACTUAL			prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	019	HOLIDAY PA	\$	0	0	0%	1,833	0%	15,854	17,345	109%		19,843	87%		21,999	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	010	PERSONAL	\$	147,142	127,429	87%	133,671	95%	1,730,526	1,504,262	87%		1,572,093	96%		1,726,188	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	019	HOLIDAY PA	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	010	PERSONAL	\$	475,970	370,757	78%	423,846	87%	5,836,266	4,698,310	81%		5,197,130	90%		5,609,665	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	019	HOLIDAY PA	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	010	PERSONAL	\$	129,593	213,838	165%	232,879	92%	1,570,423	2,536,323	162%		2,822,052	90%		3,057,731	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	010	PERSONAL	\$	75,739	78,986	104%	77,847	101%	900,117	955,975	106%		925,180	103%		1,003,092	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	019	HOLIDAY PA	\$	0	0	17%	0	0%	0	0	0%		184	0%		201	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BURE	010	PERSONAL	\$	160,961	166,036	103%	168,263	99%	2,005,392	2,037,107	102%		2,096,374	97%		2,264,844	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BURE	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BURE	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BURE	019	HOLIDAY PA	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	010	PERSONAL	\$	212,389	201,826	95%	224,424	90%	2,500,135	2,598,259	104%		2,641,801	98%		2,868,669	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		1	0%		1	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	019	HOLIDAY PA	\$	0	0	83	0%	900	710	79%		1,001	71%		1,001		
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BURI	010	PERSONAL	\$	466,034	453,391	97%	482,335	94%	5,467,255	5,606,034	103%		5,658,495	99%		6,135,115	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BURI	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BURI	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BURI	019	HOLIDAY PA	\$	0	0	2,000	0%	22,737	21,022	92%		24,000	88%		24,000		
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3036	SPR RESEARCH FUNI	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9620	PROJECT	3375	OFFICE OF ASSET M	010	PERSONAL	\$	0	21,213	0%	21,356	99%	0	233,027	0%		234,912	99%		256,268	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9625	MUNICIPAL	2943	APPORTIONMENT A -	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		1	0%		1	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9630	CONSTRU	2929	STATE AID CONSTRU	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9630	CONSTRU	3049	NON PARTICIPATING	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	010	PERSONAL	\$	10,308	10,496	102%	10,577	99%	123,972	127,227	103%		127,197	100%		137,773	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	015	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		015	96	TRANSP	096	TRAN	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		017	96	TRANSP	096	TRAN	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	010	PERSONAL	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		017	96	TRANSP	096	TRAN	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		017	96	TRANSP	096	TRAN	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	019	HOLIDAY PA	\$	0	0	0%	0	0%	0	0	0%		0	0%		0	
2018		017	96	TRANSP	096	TRAN	FULL TIME	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	017	FT EMPLOYE	\$	0	0	0%	0	0%	0	0							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual vs.	LY	YTD	YTD	actual vs	YTD	actual	FY18	actual	FY18
		NO		NUM			NAME	UNIT					NAME	ACTUAL	ACTUAL	prior yr		ESTIMATE	estimate	YTD	ACTUAL	prior yr	ESTIMATE	vs.estimate		vs.estimate	APPROPRIATION	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	3048	MAINTENANCE CRITIC	050	PERSONAL	\$	0		0.0%		0.0%		0		0.0%			0		
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	3052	TRANSPORTATION MA	050	PERSONAL	\$	6,195	11,079	179%		6,197	179%	152,746	129,473	85%		152,801	85%	160,039	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	3055	INMATE MAINTENANC	050	PERSONAL	\$	2,064	3,683	178%		2,501	147%	40,564	49,156	96%		49,156	96%	53,255	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	3066	SALTED WELLS	050	PERSONAL	\$	0		0.0%		1.0%		0		0.0%		10.0%		11	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	050	PERSONAL	\$	2,490		0.0%		18,366	0%	3,770	11,751	312%		27,807	42%	44,628	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	5032	OVERSIZE & OVERWE	050	PERSONAL	\$	3,671	3,482	95%		4,236	82%	38,812	39,680	102%		44,778	89%	51,389	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	5033	WELCOME CTRS & RE	050	PERSONAL	\$	0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	PART TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	050	PERSONAL	\$	6,318	6,593	104%		10,788	61%	66,033	68,843	104%		112,742	61%	125,000	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3021	TRANS PLANNING BU	050	PERSONAL	\$	268	2,300	858%		15,144	15%	619	31,518	5,089%		35,000	90%	35,000	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3022	SPR PLANNING FUND	050	PERSONAL	\$	0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	050	PERSONAL	\$	1,542		0.0%		2,643	0%	18,631	4,866	26%		31,931	15%	34,649	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	050	PERSONAL	\$	3,208	2,599	81%		3,494	74%	43,812	34,749	79%		47,715	73%	50,000	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	050	PERSONAL	\$	2,115	948	45%		2,188	43%	27,676	24,946	90%		28,629	87%	31,413	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	050	PERSONAL	\$	2,409	3,998	166%		10,462	38%	4,468	25,263	565%		19,409	130%	28,001	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3034	MATERIALS - RESEAR	050	PERSONAL	\$	5,653	1,932	34%		7,394	26%	43,916	64,486	147%		57,449	112%	73,499	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3035	CONSTRUCTION BUR	050	PERSONAL	\$	4,576	5,242	115%		7,931	66%	144,391	187,368	130%		250,272	75%	295,000	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3036	SPR RESEARCH FUND	050	PERSONAL	\$	-100		-483	0%	6,401	-8%	3,607	3,337	93%		76,807	4%	76,807	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3060	STICKNEY AVENUE FA	050	PERSONAL	\$	0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	PART TIME	9620	PROJECT	3375	OFFICE OF ASSET M	050	PERSONAL	\$	0		0.0%		125	0%	0		0.0%		1,375	0%	1,500	
2018		015	96	TRANSP	096	TRAN	PART TIME	9625	MUNICIPAL	2944	SPR PLANNING FUND	050	PERSONAL	\$	-351		0.0%		2,500	0%	10,506	3,487	33%		29,027	12%	30,000	
2018		015	96	TRANSP	096	TRAN	PART TIME	9630	CONSTRU	3039	BETTERMENT	050	PERSONAL	\$	0	278	0%		8,453	3%	15,722	11,132	71%		101,440	11%	101,440	
2018		015	96	TRANSP	096	TRAN	PART TIME	9635	FHWA GR	3054	CONSOLIDATED FEDE	050	PERSONAL	\$	7,276		0.0%		24,921	0%	35,886	1,631	5%		122,916	1%	141,126	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	2055	WELCOME CTRS & R	050	PERSONAL	\$	0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7022	ADMINISTRATION - S	050	PERSONAL	\$	3,963	2,768	70%		4,833	57%	63,882	32,168	50%		77,901	41%	82,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7026	CENTRAL OPERATION	050	PERSONAL	\$	71,328	65,641	92%		83,247	79%	852,846	881,834	103%		995,348	89%	1,093,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7027	CENTRAL MAINTENAN	050	PERSONAL	\$	483		0.0%		1,097	0%	30,596	29,226	96%		69,517	42%	70,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	050	PERSONAL	\$	47,622	47,923	101%		49,327	97%	658,243	629,853	96%		681,814	92%	732,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	050	PERSONAL	\$	0		0.0%		2,917	0%	4,479	3,894	87%		35,000	11%	35,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7036	EAST NH TPK SPAUL	050	PERSONAL	\$	28,972	28,758	99%		29,121	99%	391,091	384,679	98%		393,102	98%	425,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7037	EAST NH TPK SPAUL	050	PERSONAL	\$	420		0.0%		884	0%	18,819	16,685	89%		39,640	42%	40,000	
2018		017	96	TRANSP	096	TRAN	PART TIME	9610	TURNPIKE	7499	TURNPIKE DEBT SER	050	PERSONAL	\$	0		0.0%		0.0%		0		0.0%		0.0%		0	
2018			96	TRANSP	096	TRAN	PART TIME	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS				255,357	217,071	85%		391,959	55%	3,241,858	3,352,210	103%		4,224,132	79%	4,676,938	
2018		010	96	TRANSP	096	TRAN	OVERTIME	9640	AERONAU	2107	AERONAUTICS	018	OVERTIME		326	297	91%		425	70%	4,728	6,159	125%		6,159	96%	7,600	
2018		010	96	TRANSP	096	TRAN	OVERTIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	018	OVERTIME		393	261	66%		483	54%	5,532	3,536	64%		6,792	52%	7,501	
2018		010	96	TRANSP	096	TRAN	OVERTIME	9640	AERONAU	2931	RAILROAD	018	OVERTIME		65	131	201%		82	161%	2,207	2,055	93%		2,754	75%	3,250	
2018		010	96	TRANSP	096	TRAN	OVERTIME	9640	AERONAU	2991	SPECIAL RAILROAD F	018	OVERTIME		58	99	169%		316	31%	472	1,408	298%		2,558	55%	4,000	
2018		010	96	TRANSP	096	TRAN	OVERTIME	9699	ARRA STIN	0873	TRANSIT CAPITAL AS	018	OVERTIME		0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9600	ADMINISTR	3008	EXECUTIVE OFFICE	018	OVERTIME		18	187	1,029%		48	393%	3,748	4,016	107%		9,825	41%	10,000	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9602	DIVISION	3031	DIVISION OF FINANCE	018	OVERTIME		1,241	29	2%		2,335	1%	17,992	27,869	155%		33,858	82%	40,500	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9603	DIV OF PG	2056	OFFICE OF FEDERAL	018	OVERTIME		-59		67	0%	93	72%	-57	1,022	100%		1,027	100%	1,120	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9603	DIV OF PG	3017	HUMAN RESOURCES	018	OVERTIME		495	2,287	462%		683	335%	6,059	7,575	125%		8,349	91%	8,349	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9603	DIV OF PG	5031	OFFICE OF STEWARD	018	OVERTIME		0	303	0%		108	279%	44	483	1,092%		1,300	37%	1,300	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	2073	ASSET MAINTENANCE	018	OVERTIME		0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	2928	WINTER MAINTENANC	018	OVERTIME		63,905	278,761	436%		61,563	453%	5,179,852	4,858,048	94%		4,990,059	97%	5,001,556	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	018	OVERTIME		1,413	6,396	453%		1,446	442%	56,731	55,568	98%		58,042	96%	60,000	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENAN	018	OVERTIME		-13,976	58,890	0%		56,818	104%	474,586	541,401	114%		603,299	90%	681,820	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3008	BRIDGE MAINTENANC	018	OVERTIME		8,554	8,773	103%		9,655	91%	87,839	99,145	82%		104,999		104,999	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3009	TRAFFIC OPERATIONS	018	OVERTIME		17,398	16,764	96%		19,209	87%	261,245	296,744	114%		288,442	103%	325,000	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3011	TURNPIKE BRIDGE MA	018	OVERTIME		0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	018	OVERTIME		1,144	1,813	158%		7,518	24%	91,321	509,523	558%		600,000	85%	600,000	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3048	MAINTENANCE CRITIC	018	OVERTIME		1		0.0%		1,500	0%	1		0.0%		1,500	0%	1,500	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	018	OVERTIME		0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3052	TRANSPORTATION MA	018	OVERTIME		553	1,654	299%		459	360%	38,990	33,193	85%		32,380	103%	35,000	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3055	INMATE MAINTENANC	018	OVERTIME		0		0.0%		0.0%		0		0.0%		0.0%		0	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3066	SALTED WELLS	018	OVERTIME		939	39	4%		5,234	1%	1,418	7,259	512%		7,907	92%	8,200	
2018		015	96	TRANSP	096	TRAN	OVERTIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	018	OVERTIME		911	1,469	161%		1,									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM			NAME	UNIT		NAME			NAME	ACTUAL	ACTUAL	prior yr			ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2018		010	96	TRANSP	096	TRAN	BENEFITS	19640	AERONAU	2991	SPECIAL RAILROAD F	060	BENEFITS	7	17	255%	19	90%	201	416	207%	571	73%	792
2018		010	96	TRANSP	096	TRAN	BENEFITS	19699	ARRA STN	0873	TRANSIT CAPITAL ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19600	ADMINISTR	3038	EXECUTIVE OFFICE	060	BENEFITS	46,452	35,735	77%	52,569	68%	520,744	564,647	108%	589,317	96%	641,860
2018		015	96	TRANSP	096	TRAN	BENEFITS	19600	ADMINISTR	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19600	ADMINISTR	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19602	DIVISION	3001	DIVISION OF FINANCE	060	BENEFITS	67,520	47,483	70%	73,489	65%	825,004	844,032	102%	897,939	94%	969,573
2018		015	96	TRANSP	096	TRAN	BENEFITS	19603	DIV OF PG	2056	OFFICE OF FEDERAL	060	BENEFITS	15,561	8,425	54%	14,821	57%	175,222	160,147	91%	166,882	96%	181,407
2018		015	96	TRANSP	096	TRAN	BENEFITS	19603	DIV OF PG	3017	HUMAN RESOURCES	060	BENEFITS	18,285	13,194	72%	20,351	65%	211,730	224,738	106%	235,657	95%	255,950
2018		015	96	TRANSP	096	TRAN	BENEFITS	19603	DIV OF PG	5031	OFFICE OF STEWARD	060	BENEFITS	15,557	8,939	57%	16,292	55%	198,573	185,700	94%	207,957	89%	226,743
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	2073	ASSET MAINTENANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	2928	WINTER MAINTENANC	060	BENEFITS	42,259	147,300	349%	17,045	864%	2,837,585	2,738,940	97%	1,144,519	239%	1,147,499
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3005	MECHANICAL SERVIC	060	BENEFITS	170,454	101,897	60%	175,931	58%	1,965,018	1,917,540	98%	2,028,161	95%	2,199,879
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3007	HIGHWAY MAINTENANC	060	BENEFITS	1,301,390	706,414	54%	1,426,963	50%	14,045,628	13,651,337	97%	15,400,916	89%	16,857,565
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3008	BRIDGE MAINTENANC	060	BENEFITS	183,424	112,043	61%	187,896	60%	2,165,728	1,974,651	91%	2,218,531	89%	2,408,908
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3009	TRAFFIC OPERATIONS	060	BENEFITS	130,022	87,015	67%	140,192	62%	1,543,071	1,509,114	98%	1,663,774	91%	1,810,613
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3011	TURNPIKE BRIDGE MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3031	REIMBURSABLE MAIN	060	BENEFITS	727	719	99%	5,082	14%	41,945	286,693	683%	293,043	98%	294,325
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3048	MAINTENANCE CRITIC	060	BENEFITS	1	0	0%	9	0%	19	0	0%	297	0%	297
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3052	TRANSPORTATION MA	060	BENEFITS	30,221	22,263	74%	31,856	70%	392,076	391,317	100%	413,284	95%	446,749
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3055	INMATE MAINTENANC	060	BENEFITS	158	282	178%	192	147%	3,096	3,593	116%	3,760	96%	4,074
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3066	SALTED WELLS	060	BENEFITS	2,270	1,312	58%	2,437	54%	24,772	25,815	104%	26,592	97%	28,826
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	3198	FUEL DISTRIBUTION	060	BENEFITS	11,228	10,008	89%	14,489	69%	154,474	194,575	126%	199,326	98%	215,693
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	5032	OVERSIZE & OVERWE	060	BENEFITS	7,736	3,098	40%	8,150	38%	90,304	84,799	94%	95,136	89%	103,418
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	5033	WELCOME CTRS & RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	060	BENEFITS	36,380	25,253	69%	39,272	64%	458,583	443,180	97%	495,035	90%	532,621
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3012	MUNICIPAL BRIDGE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3021	TRANS PLANNING BU	060	BENEFITS	70,394	39,433	56%	67,537	58%	819,336	691,486	84%	786,085	88%	857,636
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3022	SPR PLANNING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3025	HIGHWAY DESIGN BU	060	BENEFITS	237,120	113,843	48%	208,189	55%	2,872,192	2,124,744	74%	2,521,755	84%	2,726,959
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3028	RIGHT-OF-WAY BURE	060	BENEFITS	67,431	75,287	112%	137,011	55%	776,326	1,369,214	176%	1,577,392	87%	1,711,552
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3032	ENVIRONMENTAL BU	060	BENEFITS	43,448	28,792	66%	45,395	63%	505,286	506,098	100%	527,923	96%	572,866
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3033	BRIDGE DESIGN BUR	060	BENEFITS	84,166	56,654	67%	91,159	62%	982,588	1,014,962	103%	1,064,230	95%	1,155,046
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3034	MATERIALS - RESEAR	060	BENEFITS	117,166	69,091	59%	123,902	56%	1,371,626	1,361,761	99%	1,450,484	94%	1,576,370
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3035	CONSTRUCTION BUR	060	BENEFITS	257,155	164,017	64%	275,305	60%	2,915,404	2,989,291	103%	3,121,183	96%	3,394,484
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3036	SPR RESEARCH FUND	060	BENEFITS	30	-37	-123%	12,281	0%	30	268	894%	12,281	2%	18,637
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3037	STATE AID CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3060	STICKNEY AVENUE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	BENEFITS	19620	PROJECT	3375	OFFICE OF ASSET M	060	BENEFITS	0	6,532	0%	10,286	64%	0	104,621	0%	113,141	92%	123,427
2018		015	96	TRANSP	096	TRAN	BENEFITS	19625	MUNICIPAL	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	653	0%	0	0	0%	7,183	0%	7,836
2018		015	96	TRANSP	096	TRAN	BENEFITS	19625	MUNICIPAL	2944	SPR PLANNING FUND	060	BENEFITS	2,539	1,210	48%	1,836	66%	26,562	32,141	121%	19,203	167%	21,105
2018		015	96	TRANSP	096	TRAN	BENEFITS	19630	CONSTRU	2929	STATE AID CONSTRU	060	BENEFITS	0	39	0%	392	10%	20	55	279%	4,707	1%	4,707
2018		015	96	TRANSP	096	TRAN	BENEFITS	19630	CONSTRU	3039	BETTERMENT	060	BENEFITS	1,332	1,087	82%	2,035	53%	68,540	52,774	77%	104,694	50%	112,350
2018		015	96	TRANSP	096	TRAN	BENEFITS	19635	FIHWA GR	1843	I-93 CONSTRUCTION	060	BENEFITS	0	0	0%	0	0%	9,742	0	0%	1	0%	1
2018		015	96	TRANSP	096	TRAN	BENEFITS	19635	FIHWA GR	3054	CONSOLIDATED FEDE	060	BENEFITS	3,696	1,790	48%	1,546	116%	40,541	29,597	73%	16,962	174%	18,775
2018		015	96	TRANSP	096	TRAN	BENEFITS	19640	AERONAU	3030	RIDESHARE-BIKE-PE	060	BENEFITS	5,453	3,522	65%	5,761	61%	68,751	64,779	94%	72,642	89%	78,439
2018		015	96	TRANSP	096	TRAN	BENEFITS	19699	ARRA STN	0878	ALL AREA DISTRIBU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	2055	WELCOME CTRS & RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7022	ADMINISTRATION - S	060	BENEFITS	96,668	59,499	62%	100,721	59%	1,104,360	1,083,650	98%	1,150,659	94%	1,246,997
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7026	CENTRAL OPERATION	060	BENEFITS	78,041	49,844	64%	87,957	57%	926,647	917,060	99%	1,044,392	88%	1,134,098
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7027	CENTRAL MAINTENAN	060	BENEFITS	51,128	36,436	71%	54,505	67%	707,009	683,190	97%	753,704	91%	808,738
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7031	EAST NH TPK BLUE S	060	BENEFITS	37,091	28,265	76%	42,838	66%	449,306	469,187	104%	518,913	90%	564,065
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7032	EAST NH TPK BLUE S	060	BENEFITS	22,722	12,732	56%	24,595	52%	302,421	282,816	94%	327,361	86%	352,163
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7036	EAST NH TPK SPAUL	060	BENEFITS	43,138	27,950	65%	48,732	57%	474,990	507,429	107%	536,585	95%	585,843
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7037	EAST NH TPK SPAUL	060	BENEFITS	30,387	19,849	65%	27,001	74%	393,721	364,415	93%	349,842	104%	376,954
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7499	TURNPIKE DEBT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7500	RSA 237.2 I BLUE STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP	096	TRAN	BENEFITS	19610	TURNPIKE	7511	TOLL COLLECTION EC	060	BENEFITS	0	0									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YT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	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18			
		NO	NO	NUM	NUM			NAME							ACTUAL	ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2018		015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	2929	STATE AID CONSTRU	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0				
2018		015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	3039	BETTERMENT	020	CURRENT E	25,593	43,007	168%		43,267	99%		1,782,059	1,273,102	71%		3,012,720	42%		3,101,846	
2018		015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	3049	NON PARTICIPATING	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	8910	SB367 CAPITAL INVES	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	CURRENT	9635	FHWA GR	1843	I-93 CONSTRUCTION	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	CURRENT	9635	FHWA GR	3054	CONSOLIDATED FEDE	020	CURRENT E	6,566	3,153	48%		32,751	110%		46,843	69,302	148%		233,650	30%		239,232	
2018		015	96	TRANSP	096	TRAN	CURRENT	9635	FHWA GR	3311	NON PAR 193	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2058	MAINTENANCE AND C	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	3030	RIDESHARE-BIKE-PEE	020	CURRENT E		0	0	0	146	0	0	21	0	0	1,750	0%		1,750		
2018		015	96	TRANSP	096	TRAN	CURRENT	9660	BENEFITS	3016	SPECIAL RETIREMENT	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTR	0009	UNRESTRICTED INCO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	2055	WELCOME CTRS & RS	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7022	ADMINISTRATION - SL	020	CURRENT E	4,443	3,023	68%		5,831	52%		32,136	48,585	151%		42,180	115%		52,471	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7025	RENEWAL - REPLACE	020	CURRENT E		0	0	0	18,394	0%		75	2,725	3,633%		220,723	1%		220,723	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7026	CENTRAL OPERATION	020	CURRENT E	1,547	1,576	102%		1,687	93%		14,539	14,975	103%		15,854	94%		17,000	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7027	CENTRAL MAINTENAN	020	CURRENT E	40,907	62,214	152%		55,374	112%		802,523	769,216	96%		1,086,341	71%		1,174,036	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7031	EAST NH TPK BLUE S	020	CURRENT E	1,205	1,055	88%		1,271	83%		14,096	7,570	54%		14,867	51%		16,000	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7032	EAST NH TPK BLUE S	020	CURRENT E	-3,175	8,318	0%		44,045	19%		413,235	348,597	84%		499,802	70%		528,539	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7036	EAST NH TPK SPAULL	020	CURRENT E	1,149	508	44%		1,815	28%		5,573	6,084	109%		8,805	69%		10,000	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7037	EAST NH TPK SPAULL	020	CURRENT E	7,384	8,332	113%		9,207	90%		345,607	422,493	122%		430,916	98%		470,000	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7050	TOLL COLLECTION	020	CURRENT E	318,520	333,984	105%		408,792	82%		2,530,185	3,110,842	123%		3,247,453	96%		3,600,000	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7085	SALARY ADJUSTMENT	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7499	TURNPIKE DEBT SERV	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7500	RSA 237.2 I BLUE STA	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7507	RSA 237.2 VII CONTRA	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7510	COST OF ISSUING BO	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7511	TOLL COLLECTION EQ	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7513	SPAULDING TPK SEC	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7514	SPAULDING TPK/US 4	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7515	TRANSPONDER INVEN	020	CURRENT E		0	55,067	0%		70,833	78%		983,424	538,693	55%		850,000	63%		850,000
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7526	AUTHORIZED-RSA 237	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7527	AUTHORIZED-RSA 237	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7528	AUTHORIZED-RSA 237	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7529	AUTHORIZED-RSA 237	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7531	AUTHORIZED-L92C217	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7532	AUTHORIZED-SPAULL	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7533	AUTHORIZED-SPAULL	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7998	DEFAULT ACCOUNTIN	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7999	DEFAULT ACCOUNTIN	020	CURRENT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018			96	TRANSP	096	TRAN	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			2,849,520	4,718,110	166%		3,451,976	137%		38,719,539	37,629,509	97%		42,900,282	88%		52,409,778	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9600	ADMINISTR	0009	UNRESTRICTED INCO	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		010	9																										



		FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO			NUM			NAME	UNIT					ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	052	MASTERS FI	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	057	BOOKS PER	0	0	0%	43	0%	300	364	121%	510	71%	510
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	064	RET PENSIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	065	BOARD EXP	0	0	0%	42	0%	0	0%	0	458	0%	500
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	066	EMPLOYEE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	067	TRAINING O	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	070	IN STATE TR	0	0	0%	8	0%	78	24	31%	87	28%	100
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	072	GRANTS FEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	073	GRANTS NO	1,446	63,301	4,379%	1,292	4,901%	279,568	239,975	86%	249,788	96%	250,000
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	080	OUT OF STA	44	0	0%	444	0%	75	1,061	1,415%	756	140%	1,200
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	103	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	404	INTRA INDIR	0	2,407	0%	2,407	100%	14,390	26,477	184%	24,068	110%	28,888
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	409	TRANSFER T	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	022	RENTS-LEAS	127	0	0%	133	0%	254	254	100%	267	95%	400
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	024	MAINT OTHE	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	025	STATE OWN	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	026	ORGANIZATI	0	0	0%	667	0%	6,404	6,404	100%	8,000	80%	8,000
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	029	INTRA-AGEN	2,046	0	0%	2,435	0%	6,000	2,035	34%	7,134	29%	8,500
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	030	EQUIPMENT	144,094	0	0%	111,670	0%	4,519,106	3,092,390	68%	3,502,216	88%	3,502,710
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	034	CAPITAL PRY	0	0	0%	0	0%	0	0%	0	0%	0	
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	035	SHARED SEA	1,121	0	0%	0	0%	1,369	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	037	TECHNOLOG	0	0	0%	4,204	0%	245	44,773	18,279%	3,226	1,388%	50,453
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	038	TECHNOLOG	0	0	0%	633	0%	0	6,893	0%	6,960	99%	7,593
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	039	TELECOMMUN	520	473	91%	876	54%	4,019	4,446	111%	6,769	66%	7,100
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	040	INDIRECT CO	0	0	0%	625	0%	3,975	5,292	133%	5,626	94%	7,501
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	047	OWN FORCE	0	0	0%	0	0%	0	-37	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	048	CONTRACTU	0	2,335	0%	6,811	34%	10,198	32,978	323%	81,729	40%	81,729
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	550	0%	600
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	066	EMPLOYEE T	0	116	0%	63	186%	160	146	91%	750	19%	750
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	067	TRAINING O	0	0	0%	2,083	0%	5,000	0	0%	25,000	0%	25,000
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	070	IN STATE TR	175	245	140%	1,000	25%	175	245	140%	1,000	25%	1,000
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	072	GRANTS FEE	658,927	1,453,709	221%	1,256,419	116%	7,740,206	5,701,711	74%	14,758,753	39%	16,028,711
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	073	GRANTS NO	0	0	0%	42,672	0%	97,312	179,730	185%	468,090	38%	512,067
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	081	OUT OF STA	0	219	0%	590	37%	918	557	61%	7,075	8%	7,075
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	103	CONTRACTS	82,533	83,746	101%	211,757	40%	567,727	589,230	104%	1,456,630	40%	1,579,546
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	404	INTRA INDIR	0	12,063	0%	12,063	100%	46,660	132,693	284%	120,620	110%	144,754
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	022	RENTS-LEAS	0	0	0%	33	0%	381	381	100%	400	95%	400
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	029	INTRA-AGEN	4,818	8,014	166%	4,818	166%	13,394	11,479	86%	13,394	86%	15,200
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	367	0%	400
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	035	SHARED SEA	190	0	0%	0	0%	232	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	037	TECHNOLOG	0	0	0%	74	0%	292	0	0%	884	0%	884
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	039	TELECOMMUN	165	82	50%	208	40%	996	825	83%	1,254	66%	1,500
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	066	EMPLOYEE T	0	0	0%	17	0%	0	0	0%	183	0%	200
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	92	0%	100
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	080	OUT OF STA	0	0	0%	17	0%	11	11	100%	200	5%	200
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	404	INTRA INDIR	0	268	0%	268	100%	1,670	2,948	177%	2,668	110%	3,210
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		010	96	TRANSP	096	TRAN	ALL OTHER	9640	AERONAU	2934	RR REHAB LOAN REV	044	DEBT SERV	0	1,508	0%	25,049	6%	220,281	27,648	13%			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	actual	MAY	actual	actual vs	MAY	actual	actual vs.estimate	LY	YTD	YTD	actual	YTD	actual	FY18	actual	FY18
		NO		NUM				NAME							ACTUAL	ACTUAL	prior yr		ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL			prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	409	TRANSFER	1		0	0	0%		0	0%	0	0%	0	0	0%		0	0%		0	0%	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2938	DEBT SERVICE	999	FCLG			0	0	0%		0	0%	0	0%		0	0%		0	0%		0	0%	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTHE	027	TRANSFERS		412,996	642,767	156%		596,852	108%	5,116,455	5,530,345	108%		7,394,177	75%		9,173,503					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTHE	049	TRANSFER	1		0	0	0%		3,760	0%	35,000	35,000	100%		45,125	78%		45,125				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTHE	407	TRANS TO B			0	0	0%		7,926	0%	106,580	70,900	67%		73,000	97%		95,111				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTHE	409	TRANSFER	1	229,181	229,317	100%		240,667	95%	647,058	696,733	108%		679,486	103%		913,848					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTHE	411	TRANSFER	1		0	15,663	0%		5,221	300%	46,300	62,650	135%		46,988	133%		62,650				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2939	TRANSFERS TO OTHE	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVER	028	TRANSFERS		78,940	85,644	108%		81,853	105%	840,054	761,830	91%		871,056	87%		1,030,877					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVER	035	SHARED SE		70,535		0%			0%	103,435		0%		0	0%		0	0%		0	0%	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVER	040	INDIRECT CO			0	0	0%		131,321	0%	1,203,576	1,223,829	102%		1,181,889	104%		1,575,852				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2940	GENERAL FUND OVER	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BENI	061	UNEMPLOYM		3,405	7,593	223%		4,888	155%	19,598	15,393	79%		28,136	55%		30,000					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BENI	062	WORKERS C		217,018	237,805	110%		196,119	121%	1,060,524	1,205,669	114%		958,392	126%		1,026,282					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BENI	064	RET PENSIO		728,869	703,788	97%		775,990	91%	7,854,977	7,862,343	100%		8,362,792	94%		9,134,500					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	2941	COMPENSATION BENI	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3010	CLAIMS	068	REMUNERAT			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3010	CLAIMS	204	SETTLEMEN			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3010	CLAIMS	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	022	RENTS-LEAS		119	540	454%		284	190%	1,743	1,730	99%		4,156	42%		4,724					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	025	STATE OWN			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	026	ORGANIZATI			0	578	0%		4,337	13%	30,882	33,944	110%		34,517	98%		52,046				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	030	EQUIPMENT		904		0%		391	0%	34,873	656	2%		15,091	4%		22,100					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	037	TECHNOLOG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	038	TECHNOLOG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	039	TELECOMMUN		2,143	1,745	81%		2,104	83%	19,137	18,309	96%		18,781	97%		20,500					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	057	BOOKS PER			0	0	0%		92	0%	260	528	203%		1,100	48%		1,100				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	064	RET PENSIO			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	066	EMPLOYEE T			0	0	0%		83	0%	0	0	0%		917	0%		1,000				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	070	IN STATE TR			0	0	0%		100	0%	41	544	1,332%		1,200	45%		1,200				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	080	OUT OF STA		1,045	0	0%		1,550	67%	5,258	12,624	240%		13,674	92%		18,600					
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	106	GOODS FOR			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	405	LILAC PROG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3038	EXECUTIVE OFFICE	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3051	SALARY ADJUSTMEN	219	SALARY ADJ			0	0	0%		227,925	0%	0	0	0%		2,507,171	0%		2,735,096				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3051	SALARY ADJUSTMEN	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3053	BENEFIT ADJUSTMEN	220	BENEFIT ADJ			0	0	0%		278,933	0%	0	0	0%		3,068,260	0%		3,347,193				
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3053	BENEFIT ADJUSTMEN	999	FCLG			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9600	ADMINISTR	3062	ENVIRONMENTAL CO	406	ENVIRONME			0	0	0%			0%	0	0	0%		0	0%		0	0%		0	0%
2018		015	96	TRANSP096	TRAN	ALL OTHER	9																									



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
		NO		NUM												ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	037	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	038	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	039	TELECOMMUN	850	527	62%	888	59%	7,107	5,205	73%	7,423	70%	8,500		8,500	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	066	EMPLOYEE T	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	069	PROMOTION	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	070	IN STATE TR	0	93	0%	37	251%	62	427	687%	445	96%	445		445	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	072	GRANTS FEL	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3017	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	026	ORGANIZATI	0	1,167	0%	14,000	14,000	100%	14,000	100%	14,000	100%	14,000		14,000	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	037	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	038	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	039	TELECOMMUN	152	164	108%	324	51%	607	1,643	271%	1,297	127%	1,972		1,972	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	057	BOOKS PER	0	0	0%	0	0	0%	-58	0	0%	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	066	EMPLOYEE T	30,850	0	0%	38,513	0%	88,100	63,795	72%	109,984	58%	163,890		163,890	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	067	TRAINING OF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	070	IN STATE TR	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	081	OUT OF STA	0	0	0%	417	0%	0	0%	4,583	0%	5,000		5,000		
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	025	STATE OWN	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	026	ORGANIZATI	0	76	0%	923	345	37%	910	38%	910		910		910	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	037	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	039	TELECOMMUN	369	182	49%	728	25%	2,009	1,855	92%	3,972	47%	4,700		4,700	
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	048	CONTRACTU	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	064	RET PENSIO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	066	EMPLOYEE T	0	175	0%	300	550	183%	2,100	26%	2,100		2,100			
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	070	IN STATE TR	0	8	0%	2	0	0%	100	0%	100		100			
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	080	OUT OF STA	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9603	DIV OF PC	5031	OFFICE OF STEWARD	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	022	RENTS-LEAS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	047	OWN FORCE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP096	TRAN	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANCE	048	CONTRACTU														



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18		
		NO		NUM			NAME								ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3007	HIGHWAY MAINTENAN	400	CONSTRUCT		0	0	0%	110	0%	0	0	0%	1,206	0%	1,316	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3007	HIGHWAY MAINTENAN	404	INTRA INDIR		0	0	0%	0	0%			0	0%		0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3007	HIGHWAY MAINTENAN	406	ENVIRONME	1,148	0	0%	5,477	0%	18,093	106,859	591%	86,317	124%		153,332	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3007	HIGHWAY MAINTENAN	409	TRANSFER T		0	0	0%	0	0%			0	0%		0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3007	HIGHWAY MAINTENAN	999	FCLG		0	0	0%	0	0%			0	0%		0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	022	RENTS-LEAS	4,394	10,875	248%	5,161	211%	76,996	84,207	109%	90,438	93%		94,706	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	023	HEAT ELECT	3,114	5,278	170%	3,907	135%	36,072	39,047	108%	45,257	86%		48,700	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	024	MAINT OTHE	2,935	5,820	198%	5,114	114%	17,452	16,186	93%	30,412	53%		32,629	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	025	STATE OWN		0	0	0%	0	0%			0	0%		0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	030	EQUIPMENT	8,186	9,390	115%	10,118	93%	120,550	58,685	49%	149,003	39%		194,852	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	037	TECHNOLOG		0	0	0%	42	0%	0	0	0%	458	0%		500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	038	TECHNOLOG		0	0	0%	17	0%	0	0	0%	183	0%		200
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	039	TELECOMMUN	2,361	1,949	83%	2,827	69%	23,390	24,141	103%	28,002	86%		32,900	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	047	OWN FORCE	185		0	324	0%	4,379	2,070	47%	7,652	27%		9,500	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	048	CONTRACTU		0	1,953	0%	833	234%	2,296	2,140	93%	10,000	21%		10,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	064	RET PENSIO		0	0	0%	0	0%			0	0%		0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	066	EMPLOYEE	2,000		0	4,813	0%	8,892	2,034	23%	21,400	10%		35,960	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	070	IN STATE TR	23,532	19,967	85%	29,165	68%	228,778	251,015	110%	283,545	89%		312,000	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	080	OUT OF STA		0	0	33	0%		0	0%		367	0%		400
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	103	CONTRACTS		0	0	21	0%		0	0%		229	0%		250
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	400	CONSTRUCT		0	0	0	0%		0	0%		1	0%		1
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3008	BRIDGE MAINTENANC	999	FCLG		0	0	0	0%		0	0%		0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	022	RENTS-LEAS	785		535	68%	894	60%	4,597	4,360	95%	5,237	83%		7,661
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	023	HEAT ELECT	22,903	13,258	58%	23,889	55%	207,359	211,638	102%	216,281	98%		238,323	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	024	MAINT OTHE	7,357	2,920	40%	14,198	21%	25,738	41,783	162%	49,669	84%		55,280	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	025	STATE OWN		0	0	0	0%		0	0%		0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	026	ORGANIZATI		0	0	83	0%		0	0%		917	0%		1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	030	EQUIPMENT	5,139	2,484	48%	5,421	46%	47,590	37,357	78%	50,196	74%		68,006	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	037	TECHNOLOG		0	7,208	0	1,000	721%		7,208	0%	11,000	66%		12,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	038	TECHNOLOG		0	0	3,898	0%	23,233	46,548	200%	46,775	100%		46,775	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	039	TELECOMMUN	2,978	3,268	110%	3,345	98%	33,549	30,868	92%	37,680	82%		42,750	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	047	OWN FORCE	1,025	2,229	217%	3,045	73%	2,900	8,664	299%	8,613	101%		15,000	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	048	CONTRACTU	188	3,897	2,078%	844	462%	15,508	33,686	217%	69,785	48%		88,918	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	057	BOOKS PER		0	0	125	0%		0	1,108	0%	1,375	81%		1,500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	064	RET PENSIO		0	0	0	0%		0	0	0%	0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	066	EMPLOYEE		0	0	1,017	0%	5,380	339	6%	12,200	3%		12,200	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	070	IN STATE TR	5	78	1,457%	6,125	9%	17,837	16,226	91%	20,648	79%		22,000	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	080	OUT OF STA		0	1,604	0	916	175%	1,852	5,723	309%	8,946	64%		10,990
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	103	CONTRACTS	154	212	138%	176	120%	1,885	1,885	100%	2,153	88%		2,500	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	400	CONSTRUCT		0	0	0	0%		0	0%		0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	401	LAND INTER		0	0	0	0%		0	0%		0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	404	INTRA INDIR		0	0	0	0%		0	0%		0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	409	TRANSFER T		0	0	0	0%		0	0%		0	0%		0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3009	TRAFFIC OPERATIONS	999	FCLG		0	0	0	0%		0	0%		0			



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs		MAY ESTIMATE	actual vs.estimate		LY YTD	YTD ACTUAL	actual vs		YTD FY18	actual		FY18	
																ACTUAL	ACTUAL		prior yr	ACTUAL			prior yr	ESTIMATE		vs.estimate	APPROPRIATION		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3052		TRANSPORTATION MA	070	IN STATE TR	65	65	101%		65	101%		945	794	84%		945	84%	1,049
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3052		TRANSPORTATION MA	080	OUT OF STA	185	51	28%		90	57%		3,097	997	32%		1,500	66%	1,500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3052		TRANSPORTATION MA	103	CONTRACTS	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3052		TRANSPORTATION MA	400	CONSTRUCT	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3052		TRANSPORTATION MA	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	022	RENTS-LEAS	0	0	0%		1,250	0%		12,766	15,000	117%		15,000	100%	15,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	024	MAINT OTHE	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	030	EQUIPMENT	0	634	0%		582	109%		0	2,615	0%		6,399	41%	6,981
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	039	TELECOMMUN	0	0	0%		125	0%		87	448	515%		462	97%	1,500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	070	IN STATE TR	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	400	CONSTRUCT	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3055		INMATE MAINTENANC	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	022	RENTS-LEAS	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	024	MAINT OTHE	0	0	0%		25	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	025	STATE OWN	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	030	EQUIPMENT	0	0	0%		83	0%		1,309	0	0%		780	0%	1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	037	TECHNOLOG	0	0	0%		83	0%		803	0	0%		1,000	0%	1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	038	TECHNOLOG	0	0	0%		42	0%		0	0	0%		458	0%	500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	039	TELECOMMUN	67	0	0%		144	0%		425	388	91%		917	42%	1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	070	IN STATE TR	0	0	0%		42	0%		0	0	0%		458	0%	500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	080	OUT OF STA	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	400	CONSTRUCT	27,242	2,500	9%		38,375	7%		159,983	99,914	62%		225,358	44%	227,084
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	401	LAND INTER	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3066		SALTED WELLS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	022	RENTS-LEAS	0	0	0%		833	0%		0	0	0%		9,167	0%	10,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	023	HEAT ELECT	600	410	68%		1,517	27%		4,446	3,931	88%		11,243	35%	12,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	024	MAINT OTHE	0	387	0%		6,531	6%		38,714	52,996	137%		77,947	68%	78,370
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	025	STATE OWN	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	030	EQUIPMENT	0	0	0%		417	0%		474	0	0%		2,456	0%	5,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	037	TECHNOLOG	0	0	0%		250	0%		0	1,087	0%		2,750	40%	3,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	038	TECHNOLOG	0	0	0%		83	0%		0	0	0%		917	0%	1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	039	TELECOMMUN	858	615	72%		982	63%		6,574	6,362	97%		7,517	85%	8,500
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	047	OWN FORCE	2,705	10,486	388%		10,229	103%		23,426	64,913	277%		88,601	73%	110,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	048	CONTRACTU	3,650	2,700	74%		30,582	9%		16,804	65,793	396%		139,120	47%	156,287
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	052	MASTERS FI	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	057	BOOKS PER	0	0	0%		83	0%		670	705	105%		1,000	71%	1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	064	RET PENSIO	0	0	0%		0	0%		0	0	0%		0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	066	EMPLOYEE T	0	0	0%		500	0%		0	2,720	0%		5,500	49%	6,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	070	IN STATE TR	0	249	0%		142	176%		295	249	84%		1,700	15%	1,700
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	080	OUT OF STA	0	0	0%		250	0%		0	900	0%		2,750	33%	3,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS	DIVIS	3198		FUEL DISTRIBUTION	103	CONTRACTS	0	0	0%		417	0%		0	0	0%		4,583	0%	5,00</



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	YTD	actual	YTD
NO		NO	NO	NUM	NUM		NAME	NAME	UNIT	UNIT	UNIT	CLS	CLS	MAY	ACTUAL	prior yr	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	LY	ACTUAL	actual vs	ESTIMATE	actual	vs.estimate	APPROPRIATION		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	400	CONSTRUCT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	400	CONSTRUCT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	401	LAND INTER		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	073	GRANTS NO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	414	BLOCK GRAM		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	022	RENTS-LEAS	100	238	238%	183	130%		1,100	1,257	114%	2,017	62%		2,200			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	025	STATE OWN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	030	EQUIPMENT		0	0	183	0%	0	0	0	0	0	2,017	0%	2,200			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	038	TECHNOLOG		0	0	54	0%	0	0	0	0	0	596	0%	650			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	039	TELECOMMUN	2,112	1,056	50%	2,385	44%		14,949	13,913	93%	16,879	82%		18,400			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	066	EMPLOYEE T		0	116	0%	42	278%	0	116	0%	458	25%		500			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	070	IN STATE TR		0	0	29	0%	0	0	35	24	69%	350	7%		350		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	022	RENTS-LEAS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	023	HEAT ELECT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	024	MAINT OTHE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	026	ORGANIZATI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	027	TRANSFERS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	030	EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	039	TELECOMMUN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	052	MASTERS FI		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	070	IN STATE TR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	072	GRANTS FED		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	080	OUT OF STA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	022	RENTS-LEAS	200	200	100%	253	79%		2,089	2,199	105%	2,647	83%		2,900			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	024	MAINT OTHE		0	0	417	0%	0	0	0	0	0	4,583	0%		5,000		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	025	STATE OWN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	026	ORGANIZATI		0	0	83	0%	0	0	0	0	0	917	0%		1,000		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	030	EQUIPMENT		0	0	3,204	0%	8,390	12,948	154%	38,448	34%		38,448				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	037	TECHNOLOG		0	0	1,000	0%	0	6,000	0%	11,000	55%		12,000				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	038	TECHNOLOG		0	0	1,283	0%	825	8,300	1,006%	15,400	54%		15,400				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	039	TELECOMMUN	5,551	3,784	68%	5,201	73%		39,387	36,570	93%	36,900	99%		43,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	066	EMPLOYEE T		0	0	1,917	0%	265	18,000	6,792%	23,000	78%		23,000				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	070	IN STATE TR	17	0	0	199	0%	43	44	103%	500	9%		500				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	080	OUT OF STA		0	0	208	0%	866	2,011	232%	1,432	140%		2,500				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	102	CONTRACTS		0	0	300	0%	1,578	0	0	0	0	3,600	0%		3,600		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	400	CONSTRUCT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	401	LAND INTER		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	405	LILAC PROG		0	0	22,080	0%	7,500	75	1%	202,777	0%		264,962				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	022	RENTS-LEAS	0	127	0	266	48%	1,670	1,651	99%	3,191	52%		3,191				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	024	MAINT OTHE		0	0	833	0%	0	0	0	0	0	9,167	0%		10,000		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	025	STATE OWN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	026	ORGANIZATI		0	0	463	0%	4,508	4,427	98%	5,011	88%		5,550				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	030	EQUIPMENT		0	0	2,138	0%	0	174	0%	23,514	1%		25,652				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	037	TECHNOLOG		0	0	400	0%	0	0	0	4,400	0%		4,800				
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3028	RIGHT-OF-WAY BURE	038	TECHNOLOG		0	0	564	0%	0	2,211	0%	6,204	36%		6,768				
2018		015	96	TRANSP	096	TRAN																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	FY18	actual	FY18
		NO		NUM			NAME	UNIT							ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual vs.estimate	LY	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3033	BRIDGE DESIGN BURI	080	OUT OF STA		0	0	0	0	0	10	0	0	0	110	0	120		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3033	BRIDGE DESIGN BURI	400	CONSTRUCT		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3033	BRIDGE DESIGN BURI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	022	RENTS-LEAS		140	141	101%	170	82%	1,422	1,343	94%	1,734	77%	2,090			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	024	MAINT OTHE		1,382	1,397	101%	1,732	81%	23,001	22,787	99%	28,816	79%	36,330			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	025	STATE OWN		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	028	TRANSFERS		12,943	23,527	182%	12,308	191%	173,681	165,858	95%	165,153	100%	209,397			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	030	EQUIPMENT		0	467	0	5,032	9%	0	27,339	0	55,354	49%	60,386			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	037	TECHNOLOG		0	240	0	48	501%	2,400	561	23%	144	391%	575			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	038	TECHNOLOG		0	0	0	2	0	2,032	21	1%	15	136%	25			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	039	TELECOMMUN		3,198	2,155	67%	3,552	61%	21,675	23,123	107%	24,077	96%	28,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	047	OWN FORCE		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	057	BOOKS PER		0	1,121	0	667	168%	5,515	7,688	139%	5,861	131%	8,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	070	IN STATE TR		2,620	0	0	3,568	0%	7,374	10,977	149%	10,041	109%	14,280			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	080	OUT OF STA		0	365	0	583	63%	0	4,076	0	6,417	64%	7,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	103	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3034	MATERIALS - RESEAR	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	022	RENTS-LEAS		187	202	108%	231	88%	5,684	6,176	109%	7,003	88%	7,464			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	024	MAINT OTHE		950	0	0	2,000	0%	950	0	0	2,000	0%	2,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	025	STATE OWN		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	030	EQUIPMENT		0	3,230	0	458	705%	2,590	5,160	199%	1,416	364%	5,500			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	037	TECHNOLOG		0	0	0	417	0%	0	5,000	0	4,583	109%	5,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	038	TECHNOLOG		0	0	0	583	0%	1,980	6,928	350%	7,000	99%	7,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	039	TELECOMMUN		2,401	1,819	76%	2,443	74%	18,794	19,661	105%	19,126	103%	23,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	057	BOOKS PER		0	0	0	333	0%	1,470	3,450	235%	4,000	86%	4,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	064	RET PENSIO		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	066	EMPLOYEE T		0	0	0	83	0	0	25	0	917	3%	1,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	070	IN STATE TR		8,256	8,203	99%	9,024	91%	166,279	137,111	82%	181,763	75%	200,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	080	OUT OF STA		0	0	0	208	0%	0	1,700	0	2,292	74%	2,500			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	102	CONTRACTS		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3035	CONSTRUCTION BURI	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	026	ORGANIZATI		0	0	0	4,917	0%	54,000	59,000	109%	59,000	100%	59,000			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	030	EQUIPMENT		0	0	0	4,082	0%	0	0	0	44,899	0%	48,980			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	037	TECHNOLOG		0	0	0	208	0%	0	0	0	2,292	0%	2,500			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	038	TECHNOLOG		0	0	0	226	0%	0	0	0	2,488	0%	2,714			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	039	TELECOMMUN		106	0	0	254	0%	603	227	38%	1,440	16%	1,921			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	041	AUDIT FUND		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	048	CONTRACTU		-1,512	0	0	372	0%	38,194	0	0	4,463	0%	4,463			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	052	MASTERS FI		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	057	BOOKS PER		0	0	0	540	0%	26	0	0	6,474	0%	6,474			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	066	EMPLOYEE T		1,905	3,880	204%	16,268	24%	10,100	20,705	205%	86,251	24%	99,915			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	070	IN STATE TR		0	6,649	0	654	1,017%	6,241	6,649	107%	7,849	85%	7,849			
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	072	GRANTS FEE		0	0	0	0	0	0	0	0	0	0	0	0		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUNI	080																



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	NAME							ACTUAL	ACTUAL	prior yr			ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	400	CONSTRUCT		0	125,590	0%		169,158	74%	0	125,590	0%	1,860,742	7%	2,029,900
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	2929	STATE AID CONSTRU	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	022	RENTS-LEAS		30,863	60,619	196%		60,721	100%	689,977	432,465	63%	1,357,479	32%	1,545,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	023	HEAT ELECT		0	0	0%		167	0%	-603	0	0%	1,833	0%	2,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	024	MAINT OTHE		0	0	0%		4,167	0%	468	0	0%	50,000	0%	50,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	025	STATE OWN		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	030	EQUIPMENT		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	033	LAND ACQUI		10,511	0	0%		20,322	0%	25,861	0	0%	50,000	0%	50,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	039	TELECOMMUN		0	0	0%		83	0%	0	0	0%	917	0%	1,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	047	OWN FORCE		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	048	CONTRACTU		0	0	0%		4,167	0%	150	0	0%	50,000	0%	50,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	070	IN STATE TR		16	147	917%		31	471%	51,067	3,884	8%	99,366	4%	100,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	103	CONTRACTS		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	400	CONSTRUCT		163,321	887,794	544%		246,977	359%	18,645,524	15,938,733	85%	28,196,138	57%	28,649,912
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	401	LAND INTER		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3039	BETTERMENT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3049	NON PARTICIPATING	400	CONSTRUCT		0	0	0%		111,700	0%	14,262	0	0%	1,340,404	0%	1,340,404
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3049	NON PARTICIPATING	401	LAND INTER		0	0	0%		548,002	0%	1,544,905	15,000	1%	6,576,027	0%	6,576,027
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	3049	NON PARTICIPATING	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	044	DEBT SERV		0	449,484	0%		67,582	665%	57,505	720,993	1,254%	230,092	313%	810,987
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	073	GRANTS NO		140	199,327	142,642%		396	50,295%	5,286,643	540,759	10%	14,993,421	4%	15,058,723
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	255	COST OF ISS		5,000	0	0%		1,017	0%	270,619	14,283	5%	55,026	26%	55,026
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	400	CONSTRUCT		43,900	9,983	23%		75,102	13%	18,870,043	16,365,772	87%	32,282,104	51%	33,110,499
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	414	BLOCK GRAM		0	0	0%		357,227	0%	4,162,427	4,196,953	101%	4,286,718	98%	4,286,718
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	614	DATA AND IN		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9630	CONSTRU	8910	SB367 CAPITAL INVES	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	1833	GARVEE BOND DEBT	044	DEBT SERV		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	1833	GARVEE BOND DEBT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	1843	I-93 CONSTRUCTION	048	CONTRACTU		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	1843	I-93 CONSTRUCTION	255	COST OF ISS		113	0	0%		186	0%	4,663	4,300	92%	7,704	56%	7,704
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	1843	I-93 CONSTRUCTION	400	CONSTRUCT		245,095	0	0%		3,966	0%	5,719,791	96,970	2%	92,548	105%	97,371
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	1843	I-93 CONSTRUCTION	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	022	RENTS-LEAS		2,490	0	0%		38,695	0%	2,724	0	0%	42,331	0%	42,331
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	023	HEAT ELECT		0	0	0%		417	0%	0	58	0	4,583	1%	5,000
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	024	MAINT OTHE		0	0	0%		19,213	0%	176	33,252	18,897%	230,558	14%	230,558
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	025	STATE OWN		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	026	ORGANIZATI		0	0	0%		9,188	0%	0	0	0%	101,063	0%	110,250
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	030	EQUIPMENT		0	0	0%		22,978	0%	12,560	1,554	12%	275,733	1%	275,733
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	037	TECHNOLOG		0	18,241	0%		3,358	543%	0	36,355	0%	36,942	98%	40,300
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	038	TECHNOLOG		59,693	67,748	113%		276,497	25%	243,625	400,248	164%	1,128,464	35%	1,324,901
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	039	TELECOMMUN		0	0	0%		729	0%	0	8,537	0%	8,021	106%	8,750
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	041	AUDIT FUND		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9635	FIHWA GR	3054	CONSOLIDATED FEDE	044	DEBT SERV		0	0	0%		0	0%	0	0	0%	0	0%	0
2018		015	96																							



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM				NAME						ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMEN	064	RET PENSIO		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMEN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	057	BOOKS PER		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	062	WORKERS C		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT CON	061	UNEMPLOYM		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT CON	062	WORKERS C		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT CON	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0870	STATE AID BRIDGE &	1400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0870	STATE AID BRIDGE &	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0874	MANDATORY TRANSP	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0874	MANDATORY TRANSP	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0874	MANDATORY TRANSP	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0875	URBAN AREA DISTRIB	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0875	URBAN AREA DISTRIB	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0875	URBAN AREA DISTRIB	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0876	SUBURBAN AREA DIS	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0876	SUBURBAN AREA DIS	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0876	SUBURBAN AREA DIS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0877	RURAL AREA DISTRIB	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0877	RURAL AREA DISTRIB	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0877	RURAL AREA DISTRIB	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0878	ALL AREA DISTRIBU	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0878	ALL AREA DISTRIBU	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0878	ALL AREA DISTRIBU	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0878	ALL AREA DISTRIBU	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0913	FOREST HIGHWAY AF	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0913	FOREST HIGHWAY AF	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		015	96	TRANSP	096	TRAN	ALL OTHER	9699	ARRA STIN	0925	OES-STATE FISCAL S	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9600	ADMINISTR	0009	UNRESTRICTED INCO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	022	RENTS-LEAS		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	023	HEAT ELECT		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	024	MAINT OTHE		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	047	OWN FORCE		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	048	CONTRACTU		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	400	CONSTRUCT		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	415	RAILROAD L		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	416	TRANSFERS	202,570	0	0%	243,782	0%	644,799	0	0%	775,981	0%	1,068,129	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	044	DEBT SERV		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	022	RENTS-LEAS	631	512	81%	720	71%	5,434	5,634	104%	6,202	91%	6,786	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	023	HEAT ELECT	20	25	0%	25	0%	7,660	7,756	101%	9,897	78%	10,930	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	024	MAINT OTHE	2,582	874	34%	34,598	3%	3,291	2,513	76%	44,094	6%	71,005	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	025	STATE OWN		0	0%	0	0%		0	0%	0	0%	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	026	ORGANIZATI		0	0%	9,583	0%	30,070	65,090	216%	115,000	57%	115,000	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	029	INTRA-AGEN	163,650	159,942	98%	154,189	104%	2,124,458	1,894,644	89%	2,001,642	95%	2,333,158	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	030	EQUIPMENT	1,389	897	65%	26,094	3%	1,389	23,326	1,680%	26,094	89%	26,094	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	035	SHARED SER	11,045	0	0%	0	0%	14,835	0	0%	0	0%	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	037	TECHNOLOG		0	0%	3,200	0%	16,483	9,275	56%	37,565	25%	38,399	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	038	TECHNOLOG	13,987	3,238	23%	57,841	6%	23,790	30,959	130%	98,375	31%	98,375	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	039	TELECOMMU	1,782	3,185	179%	2,111	151%	46,594	43,603	94%	55,209	79%	66,000	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	040	INDIRECT CO		0	0%	19,015	0%	153,882	170,775	111%	171,134	100%	228,178	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	044	DEBT SERV		0	0%	0	0%		0	0%	0	0%	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	047	OWN FORCE		428	93	22%	821	11%	3,590	2,712	76%	6,891	39%	8,000
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	048	CONTRACTU		0	0%	417	0%		0	0%	4,583	0%	5,000	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	049	TRANSFER T	18,204	4,884	27%	27,796	18%	103,950	68,894	66%	158,724	43%	212,000	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	064	RET PENSIO		0	0%	0	0%		0	0%	0	0%	0	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - SU	066	EMPLOYEE T		0	0%	2,023	0%	816	4,482	549%	3,363	133%	24,277	
2018		017	96	TRANSP	096	TRAN	ALL OTHER	9610	TURNPIKE	7															



	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18	
		NO		NUM			NAME	UNIT							ACTUAL	ACTUAL	prior yr			ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	022	RENTS-LEAS	9,472	3,915	41%				11,362	34%	620,012	529,895	85%	743,767	71%	770,660
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	023	HEAT ELECT	16,591	16,977	102%				17,067	99%	197,515	205,178	104%	203,188	101%	221,386
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	024	MAINT OTHE	0	388	0%				2,577	15%	6,765	13,987	207%	29,496	47%	30,925
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	029	INTRA-AGEN	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	030	EQUIPMENT	31,481	20,780	66%				83,412	25%	291,923	503,859	173%	773,478	65%	773,478
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	037	TECHNOLOG	0	0	0%				268	0%	3,025	2,771	92%	3,221	86%	3,221
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	038	TECHNOLOG	0	0	0%				42	0%	0	0	0%	458	0%	500
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	039	TELECOMMUN	374	327	88%				2,065	16%	4,818	4,963	103%	26,632	19%	29,500
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	047	OWN FORCE	12,608	892	7%				11,743	8%	23,223	9,210	40%	21,630	43%	30,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	048	CONTRACTU	2,445	4,086	167%				4,568	90%	36,107	24,680	68%	67,421	37%	68,515
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	064	RET PENSIO	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	068	REMUNERAT	0	0	0%				250	0%	0	0	0%	2,750	0%	3,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	070	IN STATE TR	106	324	306%				128	253%	6,552	5,821	89%	7,928	73%	8,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	103	CONTRACTS	6,303	1,696	27%				7,969	21%	49,755	40,160	81%	62,911	64%	70,500
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	400	CONSTRUCT	5,958	30,127	506%				9,295	324%	39,226	56,453	144%	61,202	92%	61,202
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENAN	999	FCLG	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	022	RENTS-LEAS	0	80	0%				83	96%	0	800	0%	917	87%	1,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	023	HEAT ELECT	21,234	19,148	90%				24,022	80%	221,461	245,357	111%	250,533	98%	270,595
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	024	MAINT OTHE	0	129	0%				0	0%	0	48	0%	1,421	3%	1,550
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	030	EQUIPMENT	0	0	0%				217	0%	361	0	0%	549	0%	2,600
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	037	TECHNOLOG	0	0	0%				83	0%	0	917	0%	1,000	0%	1,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	038	TECHNOLOG	0	0	0%				42	0%	0	0	0%	458	0%	500
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	039	TELECOMMUN	705	1,119	0%				1,119	0%	8,978	4,335	48%	14,250	30%	16,700
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	047	OWN FORCE	248	1,702	687%				530	321%	2,324	3,199	138%	4,975	64%	5,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	048	CONTRACTU	4,316	3,240	75%				13,399	24%	25,697	62,625	244%	79,776	79%	86,268
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	064	RET PENSIO	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	070	IN STATE TR	251	146	58%				448	33%	3,026	4,796	158%	5,408	89%	5,600
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	103	CONTRACTS	820	604	74%				677	89%	8,863	6,596	74%	7,318	90%	7,500
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	400	CONSTRUCT	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE S	999	FCLG	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	022	RENTS-LEAS	140	181	130%				238	76%	207,886	170,768	82%	355,143	48%	358,617
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	023	HEAT ELECT	10,903	6,386	59%				11,625	55%	109,258	111,066	102%	116,492	95%	125,134
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	024	MAINT OTHE	33	86	258%				259	33%	3,015	8,815	292%	23,420	38%	27,591
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	029	INTRA-AGEN	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	030	EQUIPMENT	6,619	0	0%				17,198	0%	132,432	235,459	178%	344,078	68%	408,756
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	037	TECHNOLOG	0	0	0%				185	0%	0	1,070	0%	2,031	53%	2,215
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	038	TECHNOLOG	0	0	0%				42	0%	0	0	0%	458	0%	500
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	039	TELECOMMUN	204	95	46%				979	10%	2,297	2,157	94%	11,021	20%	12,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	047	OWN FORCE	126	1,256	993%				320	393%	3,656	126	91%	9,244	99%	11,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	048	CONTRACTU	2,309	732	32%				4,886	15%	32,686	13,371	41%	69,179	19%	69,830
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	064	RET PENSIO	0	0	0%				0	0%	0	0	0%	0	0%	0
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	068	REMUNERAT	0	0	0%				250	0%	0	0	0%	2,750	0%	3,000
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	070	IN STATE TR	0	110	0%				267	41%	1,724	1,777	103%	3,157	56%	3,200
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE S	103	CONTRACTS	1,008</													



FUND		DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	MAY	actual vs	MAY	actual vs.estimate	LY	YTD	YTD	actual vs	YTD	actual	FY18	actual	FY18
		NO		NUM			NAME	UNIT							ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	040	INDIRECT CO		0	0	0%	0	0%	0	0	0	0%	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	041	AUDIT FUND		0	0	0%	0	0%	0	0	0	0%	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	044	DEBT SERV	4,472,339	0	0%	0%	4,058,366	0%	49,029,576	32,936,739	67%	44,491,248	74%	44,500,000	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	048	CONTRACT		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	070	IN STATE TR		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	080	OUT OF STA		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7500	RSA 237.2 I BLUE STA	400	CONSTRUCT	31,155	51,554	165%	125,344	41%	2,162,110	2,081,005	96%	8,698,805	24%	10,906,190	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7500	RSA 237.2 I BLUE STA	401	LAND INTER		0	0%	8,333	0%	0	0	0%	91,667	0%	100,000	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7500	RSA 237.2 I BLUE STA	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7502	RSA 237.2 III CENTRAL	400	CONSTRUCT		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7502	RSA 237.2 III CENTRAL	401	LAND INTER		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7502	RSA 237.2 III CENTRAL	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7505	RSA 237.2 V CENTRAL	400	CONSTRUCT		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7505	RSA 237.2 V CENTRAL	401	LAND INTER		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7505	RSA 237.2 V CENTRAL	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7507	RSA 237.2 VII CENTRA	400	CONSTRUCT	53,619	31,643	59%	622,650	5%	3,593,451	273,609	8%	41,729,231	1%	42,246,895	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7507	RSA 237.2 VII CENTRA	401	LAND INTER		0	367	0%	164,731	0%	21	3,812	18,152%	1,976,778	0%	1,976,778	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7507	RSA 237.2 VII CENTRA	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7510	COST OF ISSUING BO	255	COST OF ISS		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7510	COST OF ISSUING BO	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION EQ	030	EQUIPMENT		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION EQ	400	CONSTRUCT	3,295	0	0%	355,667	0%	149,989	3,262	2%	16,190,261	0%	16,228,516	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION EQ	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7512	L92C217-SPAULDING	400	CONSTRUCT		0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7512	L92C217-SPAULDING	999	FCLG		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	070	IN STATE TR		0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	400	CONSTRUCT		0	0%	341,980	0%	9,685	9,997	103%	3,761,779	0%	4,103,759	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	401	LAND INTER		0	0%	16,663	0%	12	10	83%	199,962	0%	200,929	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	999	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	4038	TECHNOLOG		0	0%	130	0%	0	0	0%	1,428	0%	1,558	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	4070	IN STATE TR		0	0%	83	0%	0	0	0%	917	0%	1,000	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	4400	CONSTRUCT	2,809,773	1,461,716	52%	7,358,515	20%	20,259,481	18,652,595	92%	53,057,556	35%	59,839,751	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	4401	LAND INTER	45	0	0%	156	0%	300,122	-169,885	-57%	1,039,780	-16%	1,039,784	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	4999	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7515	TRANSPONDER INVEN	999	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	064	RET PENSIO		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	999	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA	23400	CONSTRUCT		0	0%	787,493	0%	0	0	0%	8,662,420	0%	9,449,913	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA	23401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA	23499	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA	23400	CONSTRUCT		0	0%	187,769	0%	0	0	0%	2,065,455	0%	2,253,224	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA	23401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA	23499	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA	23400	CONSTRUCT		0	0%	198,409	0%	0	0	0%	2,182,498	0%	2,380,907	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA	23401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA	23499	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA	23400	CONSTRUCT		0	0%	20,007,268	0%	0	0	0%	220,079,950	0%	240,087,218	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA	23401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA	23499	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C030	EQUIPMENT		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C0400	CONSTRUCT		0	0%	3,718,121	0%	0	0	0%	40,899,326	0%	44,617,447	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C0401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C0999	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C217	400	CONSTRUCT		0	0%	3,117,235	0%	0	0	0%	34,289,583	0%	37,406,818	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C217	401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C217	999	FCLG		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	070	IN STATE TR		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	400	CONSTRUCT		0	0%	2,038,599	0%	0	0	0%	22,424,589	0%	24,463,188	0	0		
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	401	LAND INTER		0	0%	0%	0	0	0%	0	0%	0	0	0	0	0	
2018		017	96	TRANSP096	TRAN	ALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	999	FCLG		0	0%	0%	0										



[illegible]