FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	0860	VAWA2015	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	0860	VAWA2015	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1233	VAWA 2013	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1233	VAWA 2013	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1866	VAWA 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1866	VAWA 2011	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	010	PERSONAL	894,222	1,389,815	155%	931,323	149%	1,756,444	2,309,434	131%	1,829,319	126%	12,288,396
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	011	PERSONAL	292,782	474,786	162%	293,234	162%	646,384	790,682	122%	647,382	122%	4,126,935
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	012	PERSONAL	3,987	3,607	90%	12,933	28%	8,892	4,610	52%	28,844	16%	126,872
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1995	MEDIATION AND ARBITR	010	PERSONAL	6,465	10,845	168%	7,012	155%	12,930	18,075	140%	14,024	129%	94,690
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1995	MEDIATION AND ARBITR	011	PERSONAL	5,557	1,198	22%	11,647	10%	8,678	1,478	17%	18,189	8%	100,000
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	1995	MEDIATION AND ARBITR	012	PERSONAL	920	0	0%	1,150	0%	3,066	935	30%	3,833	24%	25,000
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2333	FY09 DRUG COURT COC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2711	COURT IMPROVEMENT2	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2711	COURT IMPROVEMENT2	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2712	COURT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2719	DRUG COURT CLINICAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2723	CIP TRAINING GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2726	CONTINUATION OF DV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2727	VAWA	010	PERSONAL	0	2,297	0%	1,016	226%	0	3,817	0%	2,031	188%	12,186
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	2727	VAWA	011	PERSONAL	0	0	0%	253	0%	0	2,240	0%	507	442%	3,040
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5905	VAWA COURT PROJECT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5905	VAWA COURT PROJECT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5905	VAWA COURT PROJECT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5921	VAWA 2012	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5921	VAWA 2012	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	7041	COURT TRAINING INITIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	7041	COURT TRAINING INITIA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	7043	CIP DATA 10 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8510	FACILITIES ESCROW AC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8515	DEFAULT FEES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8670	CIRCUIT COURT	010	PERSONAL	986,934	1,524,230	154%	1,026,879	148%	1,962,366	2,544,588	130%	2,041,790	125%	13,778,521
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8670	CIRCUIT COURT	011	PERSONAL	441,621	696,664	158%	471,746	148%	897,434	1,145,714	128%	958,654	120%	6,597,284
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8670	CIRCUIT COURT	012	PERSONAL	25,571	37,697	147%	15,357	245%	42,125	53,587	127%	25,298	212%	168,559
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8670	CIRCUIT COURT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8670	CIRCUIT COURT	016	PERSONAL	18,996	33,863	178%	18,642	182%	37,992	56,438	149%	37,284	151%	254,959
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8670	CIRCUIT COURT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8675	CIP DATA 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8898	VAW TRAINING CURRIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1000	SUPREME COU	8898	VAW TRAINING CURRIC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1005	WORKERS COI	8010	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1010	COURT SECUR	2034	COURT SECURITY	010	PERSONAL	16,565	25,223	152%	17,016	148%	33,103	42,038	127%	34,005	124%	223,733
2019	010	10	JUDICIA	010	JUDIC	FULL T	1010	COURT SECUR	2034	COURT SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	FULL T	1025	COURT IMPRO	2722	COURT IMPROVEMENT	010	PERSONAL	0	0	0%	6,861	0%	0	0	0%	13,722	0%	82,331
2019	010	10	JUDICIA	010	JUDIC	FULL T	1025	COURT IMPRO	2722	COURT IMPROVEMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,693,620	4,200,224	156%	2,815,069	149%	5,409,414	6,973,635	129%	5,654,880	123%	37,882,506
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	1233	VAWA 2013	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	1866	VAWA 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	050	PERSONAL	40,720	48,368	119%	52,031	93%	80,362	80,137	100%	102,684	78%	613,572
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	1995	MEDIATION AND ARBITR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	2726	CONTINUATION OF DV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	2727	VAWA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	2729	NH CHARITABLE FOUND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	5337	COURT TRAINING INITIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	5921	VAWA 2012	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	050	PERSONAL	5,509	8,387	152%	8,693	96%	11,018	13,978	127%	17,386	80%	113,861

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	050	PERSONAL	1,347	2,051	152%	1,747	117%	2,646	3,544	134%	3,432	103%	25,683
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	7041	COURT TRAINING INITIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	7043	CIP DATA 10 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8510	FACILITIES ESCROW AC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8515	DEFAULT FEES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8670	CIRCUIT COURT	050	PERSONAL	152,526	217,398	143%	187,686	116%	306,295	363,954	119%	376,904	97%	2,424,694
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME COU	8907	VAWA 2014	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	PART	1010	COURT SECUR	2034	COURT SECURITY	050	PERSONAL	175,512	260,208	148%	175,648	148%	335,034	430,427	128%	335,294	128%	2,292,945
2019	010	10	JUDICIA	010	JUDIC	PART	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT CO	050	PERSONAL	7,539	11,478	152%	7,745	148%	14,849	19,130	129%	15,255	125%	100,449
2019	010	10	JUDICIA	010	JUDIC	PART	1025	COURT IMPRO	2722	COURT IMPROVEMENT	050	PERSONAL	0	0	0%	6,165	0%	0	0	0%	12,329	0%	73,974
2019		10	JUDICIA	010	JUDIC	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			383,153	547,890	143%	439,715	125%	750,205	911,170	121%	863,284	106%	5,645,178
2019	010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	018	OVERTIME	49	3,190	6,553%	105	3,049%	518	4,344	838%	1,114	390%	10,000
2019	010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COU	2726	CONTINUATION OF DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	OVERT	1000	SUPREME COU	8670	CIRCUIT COURT	018	OVERTIME	3,206	4,083	127%	2,299	178%	4,622	6,272	136%	3,314	189%	35,000
2019	010	10	JUDICIA	010	JUDIC	OVERT	1010	COURT SECUR	2034	COURT SECURITY	018	OVERTIME	3,460	4,948	143%	3,911	127%	6,584	8,740	133%	7,443	117%	52,000
2019		10	JUDICIA	010	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			6,715	12,221	182%	6,315	194%	11,725	19,355	165%	11,871	163%	97,000
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	0860	VAWA2015	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1128	ENHANCING JUDICIAL S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1880	SUPREME-SUPERIOR-P	060	BENEFITS	756,408	1,141,475	151%	866,536	132%	1,526,410	1,904,184	125%	1,748,645	109%	10,936,568
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1881	TRANSCRIPTION ACTIVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1926	FORMSPUBLICATIONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1928	COURT PUBLICATIONS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	1995	MEDIATION AND ARBITR	060	BENEFITS	3,870	5,923	153%	5,747	103%	7,758	9,936	128%	11,521	86%	74,050
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2333	FY09 DRUG COURT COC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2341	CJS MENTAL HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2372	ALTERNATIVE SENTENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2656	JUVENILE DETENTION IS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2670	ROBERT WOODS JOHNS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2677	ROBERT WOOD JOHNS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2678	DELINQUENCY PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2691	ARREST POLICIES - ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2703	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2711	COURT IMPROVEMENT2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2712	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2713	DV DATA ENTRY PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2714	STATE COURTS - DOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2717	LAWYERS ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2718	MEET CHALLENGE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2719	DRUG COURT CLINICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2721	FUNDING FOR JUDICIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2724	CIP DATA SHARING PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2726	CONTINUATION OF DV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2727	VAWA	060	BENEFITS	0	658	0%	311	212%	0	1,537	0%	621	247%	3,729
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2728	2008 JOHN W. KING LEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2729	NH CHARITABLE FOUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	2732	MENTAL HEALTH CONFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5337	COURT TRAINING INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5905	VAWA COURT PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5921	VAWA 2012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	060	BENEFITS	421	642	152%	665	96%	843	1,069	127%	1,330	80%	8,711
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	060	BENEFITS	103	157	152%	177	89%	202	271	134%	347	78%	2,598
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	6037	VIDEO CONFERENCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	7041	COURT TRAINING INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	7043	CIP DATA 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8078	JUD BR-SALARY & BENE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8510	FACILITIES ESCROW AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8515	DEFAULT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8520	COURT MODERNIZATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8670	CIRCUIT COURT	060	BENEFITS	961,853	1,492,721	155%	1,094,174	136%	1,919,609	2,470,174	129%	2,183,688	113%	14,262,495
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8675	CIP DATA 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8898	VAW TRAINING CURRIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1000	SUPREME COU	8907	VAWA 2014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1005	WORKERS COI	8010	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	BENEF	1010	COURT SECUR	2034	COURT SECURITY	060	BENEFITS	40,882	72,428	177%	38,572	188%	79,382	120,397	152%	74,898	161%	550,318
2019	010	10	JUDICIA	010	JUDIC	BENEF	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	060	BENEFITS	1,538	2,399	156%	1,706	141%	3,058	3,998	131%	3,394	118%	21,864
2019	010	10	JUDICIA	010	JUDIC	BENEF	1025	COURT IMPRO	2722	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	2,503	0%	0	0	0%	5,006	0%	30,035
2019	010	10	JUDICIA	010	JUDIC	BENEF	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			1,765,075	2,716,402	154%	2,010,391	135%	3,537,263	4,511,566	128%	4,029,450	112%	25,890,368
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	0860	VAWA2015	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1233	VAWA 2013	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1866	VAWA 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	046	CONSULTAN	0	0	0%	8,500	0%	0	1,300	0%	17,000	8%	102,000
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	1995	MEDIATION AND ARBITR	046	CONSULTAN	0	0	0%	6,917	0%	0	0	0%	13,833	0%	83,000
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2372	ALTERNATIVE SENTENC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	046	CONSULTAN	4,377	0	0%	0	0%	4,377	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2723	CIP TRAINING GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2724	CIP DATA SHARING PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	2727	VAWA	046	CONSULTAN	0	0	0%	942	0%	0	0	0%	1,883	0%	11,300
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5332	DV DATA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5337	COURT TRAINING INITIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5905	VAWA COURT PROJECT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5921	VAWA 2012	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	046	CONSULTAN	0	2,282	0%	2,710	84%	0	2,282	0%	5,420	42%	32,518
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	046	CONSULTAN	3,011	1,240	41%	4,491	28%	6,686	3,984	60%	9,974	40%	77,174
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT A	046	CONSULTAN	2,035	0	0%	0	0%	3,672	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	6037	VIDEO CONFERENCING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	7041	COURT TRAINING INITIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	7043	CIP DATA 10 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8515	DEFAULT FEES	046	CONSULTAN	-21,600	8,711	0%	42,948	20%	182,847	50,785	28%	230,132	22%	515,374
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8670	CIRCUIT COURT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8675	CIP DATA 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8680	ASSESSMENT OF THE A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8897	PORTRAIT PRESERVATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8898	VAW TRAINING CURRIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1000	SUPREME COU	8907	VAWA 2014	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CONSU	1025	COURT IMPRO	2722	COURT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			-12,176	12,233	0%	66,507	18%	197,582	58,352	30%	278,242	21%	821,366
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	0001	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	0860	VAWA2015	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1128	ENHANCING JUDICIAL S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1233	VAWA 2013	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1866	VAWA 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	020	CURRENT E	35,941	25,552	71%	50,247	51%	174,091	170,945	98%	243,389	70%	543,647
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1881	TRANSCRIPTION ACTIVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1926	FORMSPUBLICATIONSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1928	COURT PUBLICATIONS F	020	CURRENT E	12,628	10,871	86%	11,387	95%	17,654	20,888	118%	15,919	131%	100,510
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	1995	MEDIATION AND ARBITR	020	CURRENT E	0	278	0%	533	52%	0	278	0%	1,067	26%	6,400
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2333	FY09 DRUG COURT COO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2341	CJS MENTAL HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2372	ALTERNATIVE SENTENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2656	JUVENILE DETENTION IS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2670	ROBERT WOODS JOHNS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2677	ROBERT WOOD JOHNSO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2678	DELINQUENCY PREVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2691	ARREST POLICIES - ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2703	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2711	COURT IMPROVEMENT2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2712	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2713	DV DATA ENTRY PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2714	STATE COURTS - DOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2716	VAWA 07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2717	LAWYERS ASSISTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2718	MEET CHALLENGE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2719	DRUG COURT CLINICAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2721	FUNDING FOR JUDICIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2723	CIP TRAINING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2724	CIP DATA SHARING PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2726	CONTINUATION OF DV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2727	VAWA	020	CURRENT E	0	0	0%	6	0%	0	0	0%	12	0%	71
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2728	2008 JOHN W. KING LEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2729	NH CHARITABLE FOUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	2732	MENTAL HEALTH CONFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	3312	MEDIATION ACCESS AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5337	COURT TRAINING INITIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5446	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5905	VAWA COURT PROJECT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5921	VAWA 2012	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5948	CT IMPROVEMENT PROJ	020	CURRENT E	0	4,694	0%	1,147	409%	0	4,694	0%	2,294	205%	13,766
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	020	CURRENT E	887	0	0%	783	0%	887	0	0%	783	0%	30,217
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	020	CURRENT E	1,385	0	0%	8,648	0%	1,385	1,110	80%	8,648	13%	45,746
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	020	CURRENT E	399	0	0%	49	0%	399	0	0%	49	0%	528
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	6037	VIDEO CONFERENCING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	7041	COURT TRAINING INITIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	7043	CIP DATA 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8078	JUD BR-SALARY & BENE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8510	FACILITIES ESCROW AC	020	CURRENT E	0	0	0%	592	0%	0	0	0%	1,184	0%	7,106
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8515	DEFAULT FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8520	COURT MODERNIZATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8670	CIRCUIT COURT	020	CURRENT E	29,890	33,159	111%	26,765	124%	494,491	505,450	102%	442,802	114%	805,033
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8675	CIP DATA 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8680	ASSESSMENT OF THE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8897	PORTRAIT PRESERVATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8898	VAW TRAINING CURRIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1000	SUPREME COU	8907	VAWA 2014	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1005	WORKERS COI	8010	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	1010	COURT SECUR	2034	COURT SECURITY	020	CURRENT E	4,679	2,314	49%	3,794	61%	16,217	4,668	29%	13,150	36%	31,000
2019	010	10	JUDICIA	010	JUDIC	CURRE	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	020	CURRENT E	286	152	53%	357	43%	286	476	166%	357	133%	3,800
2019	010	10	JUDICIA	010	JUDIC	CURRE	1025	COURT IMPRO	2722	COURT IMPROVEMENT I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	CURRE	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			86,094	77,020	89%	104,309	74%	705,409	708,510	100%	729,653	97%	1,587,824
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0001	UNRESTRICTED INCOME	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0001	UNRESTRICTED INCOME	GWA	GW EXPENI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0860	VAWA2015	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0860	VAWA2015	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0860	VAWA2015	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0860	VAWA2015	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0860	VAWA2015	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1128	ENHANCING JUDICIAL S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1145	FY08 CT IMPROVE BASI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1146	FY08 CT IMPROVE TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1147	FY08 CT IMPROVE DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1233	VAWA 2013	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1233	VAWA 2013	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1233	VAWA 2013	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1233	VAWA 2013	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	037	TECHNOLO	34,652	0	0%	0	0%	42,000	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	038	TECHNOLO	988,385	260,809	26%	1,558,843	17%	1,012,484	1,168,777	115%	1,596,851	73%	3,067,961
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1866	VAWA 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1866	VAWA 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1866	VAWA 2011	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1866	VAWA 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	022	RENTS-LEAS	22,693	17,183	76%	23,037	75%	39,342	43,804	111%	39,940	110%	222,185
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	024	MAINT OTHI	3,534	6,919	196%	6,296	110%	3,534	6,919	196%	6,296	110%	38,888
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	026	ORGANIZAT	75	225	300%	73	306%	75	300	400%	73	409%	113,267
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	027	TRANSFERS	0	0	0%	200	0%	0	0	0%	399	0%	2,396
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	030	EQUIPMENT	3,435	4,946	144%	5,543	89%	3,435	5,287	154%	5,543	95%	117,494
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	038	TECHNOLO	9,429	9,797	104%	9,876	99%	9,429	9,797	104%	9,876	99%	23,148
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	039	TELECOMM	10,972	11,729	107%	9,072	129%	18,873	19,599	104%	15,605	126%	124,370
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	048	CONTRACT	893	100	11%	1,674	6%	1,186	577	49%	2,223	26%	11,500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	049	TRANSFER	0	19,023	0%	757,694	3%	225	19,023	8,455%	235	8,082%	9,092,325
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	057	BOOKS PER	46,555	81,199	174%	46,582	174%	149,030	82,385	55%	149,117	55%	500,145
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	061	UNEMPLOY	-401	3,207	0%	2,500	128%	-401	3,207	0%	5,000	64%	30,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	064	RET PENSIO	0	21,795	0%	22,528	97%	0	43,590	0%	45,056	97%	270,338
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	066	EMPLOYEE	11,333	13,773	122%	12,824	107%	14,336	37,951	265%	16,223	234%	159,259
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	068	REMUNERA	309	623	202%	347	180%	309	623	202%	347	180%	6,250
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	070	IN STATE TR	8,042	11,184	139%	8,618	130%	13,605	18,195	134%	14,580	125%	108,905
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	073	GRANTS NO	0	57,278	0%	433,008	13%	320,357	701,046	219%	820,809	85%	5,196,101
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	080	OUT OF STA	435	0	0%	386	0%	1,564	0	0%	1,386	0%	3,100
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	104	CERTIFICAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	108	PROVIDER I	0	0	0%	583	0%	150	0	0%	20	0%	7,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	227	JURY FEES	38,499	44,646	116%	41,287	108%	69,181	79,526	115%	74,191	107%	680,031
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	230	INTERPRET	4,813	7,178	149%	3,142	228%	10,882	12,701	117%	7,105	179%	75,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	235	TRANSCRIP	2,806	0	0%	1,640	0%	2,806	668	24%	1,640	41%	7,400
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	295	SUPREME C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	402	COURT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1880	SUPREME-SUPERIOR-PI	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1928	COURT PUBLICATIONS I	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1928	COURT PUBLICATIONS I	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1928	COURT PUBLICATIONS I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	030	EQUIPMENT	0	0	0%	1,292	0%	0	0	0%	2,583	0%	15,500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	038	TECHNOLO	0	0	0%	7,531	0%	0	0	0%	15,063	0%	90,376
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	039	TELECOMM	0	0	0%	19	0%	0	0	0%	38	0%	229
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	042	ADDITIONAL	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	067	TRAINING C	0	8,334	0%	10,139	82%	0	8,334	0%	20,277	41%	121,664
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	068	REMUNERA	19,389	23,309	120%	27,140	86%	42,286	69,898	165%	59,191	118%	600,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	070	IN STATE TR	2,439	2,477	102%	2,550	97%	4,301	5,112	119%	4,497	114%	35,240
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	080	OUT OF STA	0	0	0%	250	0%	0	807	0%	500	161%	3,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	502	PAYMENTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	1995	MEDIATION AND ARBITR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2333	FY09 DRUG COURT COO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2341	CJS MENTAL HEALTH IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2353	FY09 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2354	FY09 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2356	FY09 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2372	ALTERNATIVE SENTENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2670	ROBERT WOODS JOHNS	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	080	OUT OF STA	6,069	0	0%	0	0%	6,069	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2709	COURT IMPROV.FY06-D/	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2711	COURT IMPROVEMENT2	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2711	COURT IMPROVEMENT2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2711	COURT IMPROVEMENT2	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2711	COURT IMPROVEMENT2	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2711	COURT IMPROVEMENT2	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2712	COURT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2714	STATE COURTS - DOME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2717	LAWYERS ASSISTANCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2724	CIP DATA SHARING PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2724	CIP DATA SHARING PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2724	CIP DATA SHARING PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2724	CIP DATA SHARING PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2724	CIP DATA SHARING PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2726	CONTINUATION OF DV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	030	EQUIPMENT	0	0	0%	31	0%	0	0	0%	61	0%	368
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	040	INDIRECT C	0	0	0%	1,169	0%	0	0	0%	2,338	0%	14,028
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	042	ADDITIONAL	0	0	0%	73	0%	0	0	0%	147	0%	881
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	070	IN STATE TI	0	400	0%	533	75%	0	1,000	0%	1,066	94%	6,394
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	080	OUT OF STA	0	0	0%	142	0%	0	289	0%	284	102%	1,706
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2727	VAWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2728	2008 JOHN W. KING LEC	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2729	NH CHARITABLE FOUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	2732	MENTAL HEALTH CONFE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3312	MEDIATION ACCESS AN	502	PAYMENTS	8,478	9,700	114%	10,209	95%	13,662	9,700	71%	16,452	59%	42,750
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3312	MEDIATION ACCESS AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3332	FY12 COURT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3333	FY12 COURT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	3334	FY 12 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5332	DV DATA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5337	COURT TRAINING INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	039	TELECOMM	0	0	0%	86	0%	0	0	0%	172	0%	1,034
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	057	BOOKS PER	0	0	0%	15	0%	0	0	0%	30	0%	182
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	068	REMUNERA	0	1,299	0%	6,478	20%	0	1,299	0%	12,955	10%	77,731
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5445	LAW LIBRARY REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5446	GUARDIAN AD LITEM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5905	VAWA COURT PROJECT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5905	VAWA COURT PROJECT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5905	VAWA COURT PROJECT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5905	VAWA COURT PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5905	VAWA COURT PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5921	VAWA 2012	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5921	VAWA 2012	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5921	VAWA 2012	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5921	VAWA 2012	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	040	INDIRECT C	0	0	0%	2,280	0%	0	0	0%	4,559	0%	27,355
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	28	0%	167
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	070	IN STATE TR	0	950	0%	537	177%	0	950	0%	1,073	89%	6,439
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	080	OUT OF STA	0	679	0%	583	116%	0	1,014	0%	1,167	87%	7,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	5
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	040	INDIRECT C	0	0	0%	1,768	0%	0	0	0%	3,536	0%	21,218
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	23	0%	139
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	070	IN STATE TR	3,000	0	0%	1,522	0%	3,000	0	0%	1,522	0%	10,986
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	080	OUT OF STA	5,039	1,683	33%	10,145	17%	5,039	1,683	33%	10,145	17%	24,582
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5950	CT IMPROVEMENT TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	030	EQUIPMENT	0	11,778	0%	1,051	1,120%	0	11,778	0%	2,103	560%	12,618
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	040	INDIRECT C	0	0	0%	1,026	0%	0	0	0%	2,052	0%	12,313
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	28	0%	165
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	070	IN STATE TR	0	0	0%	350	0%	0	0	0%	700	0%	4,201
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	080	OUT OF STA	0	3,932	0%	1,366	288%	0	3,932	0%	2,732	144%	16,394
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5955	CT IMPROVEMENT DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	040	INDIRECT C	0	0	0%	393	0%	0	0	0%	787	0%	4,722
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	9
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	072	GRANTS FE	6,083	0	0%	11	0%	12,873	0	0%	23	0%	81
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	080	OUT OF STA	0	1,828	0%	565	324%	2,021	1,828	90%	2,189	84%	6,775
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5983	FY14 STHN HILLSB ADUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	6037	VIDEO CONFERENCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7041	COURT TRAINING INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7042	CIP TRAINING 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	030	EQUIPMENT	11,045	6,933	63%	27,667	25%	11,045	6,933	63%	27,667	25%	211,785
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	048	CONTRACT	27,510	46,019	167%	8,732	527%	45,574	56,107	123%	14,466	388%	138,856
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8510	FACILITIES ESCROW AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	030	EQUIPMENT	0	0	0%	1,291	0%	0	0	0%	2,582	0%	15,491
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8520	COURT MODERNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	022	RENTS-LEAS	29,558	19,916	67%	28,883	69%	46,337	58,115	125%	45,279	128%	253,998
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	024	MAINT OTHE	20,125	14,137	70%	18,427	77%	20,819	14,297	69%	19,062	75%	61,530
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	026	ORGANIZAT	0	75	0%	263	29%	0	525	0%	525	100%	3,150
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	030	EQUIPMENT	3,049	31,110	1,020%	11,858	262%	10,082	37,369	371%	39,205	95%	242,692
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	038	TECHNOLO	0	0	0%	115	0%	0	0	0%	230	0%	1,380
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	039	TELECOMM	26,465	38,361	145%	28,357	135%	47,161	57,546	122%	50,532	114%	376,380
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	040	INDIRECT C	0	0	0%	1,039	0%	0	0	0%	2,078	0%	12,466
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	042	ADDITIONAL	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	064	RET PENSIO	0	24,935	0%	22,528	111%	0	49,869	0%	45,056	111%	270,338
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	070	IN STATE TR	15,184	17,970	118%	18,066	99%	38,890	30,406	78%	46,270	66%	243,500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	108	PROVIDER I	1,150	0	0%	1,630	0%	1,150	0	0%	1,630	0%	6,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	227	JURY FEES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	230	INTERPRET	30,493	12,542	41%	32,243	39%	62,934	42,144	67%	66,546	63%	374,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	402	COURT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8670	CIRCUIT COURT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8674	CIP TRAINING 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8680	ASSESSMENT OF THE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8680	ASSESSMENT OF THE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8890	FY13 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8891	FY13 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8892	FY13 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8897	PORTRAIT PRESERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8898	VAW TRAINING CURRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8907	VAWA 2014	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8907	VAWA 2014	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8907	VAWA 2014	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8907	VAWA 2014	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1000	SUPREME COU	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1005	WORKERS COI	8010	WORKERS COMPENSAT	062	WORKERS (	31,547	3,197	10%	39,111	8%	31,547	3,197	10%	39,111	8%	75,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1005	WORKERS COI	8010	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	024	MAINT OTHI	3,442	9,631	280%	1,992	484%	10,965	13,461	123%	6,345	212%	37,240
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	030	EQUIPMENT	20,129	678	3%	25,759	3%	22,981	23,015	100%	29,409	78%	186,119
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	039	TELECOMM	306	165	54%	278	59%	611	472	77%	556	85%	3,350
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	070	IN STATE TI	8,526	11,425	134%	9,026	127%	14,256	20,429	143%	15,091	135%	128,500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	229	SHERIFF RE	284,189	203,080	71%	252,911	80%	347,684	308,691	89%	309,417	100%	1,907,214
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1010	COURT SECUR	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	022	RENTS-LEAS	1,576	1,576	100%	1,626	97%	3,136	3,151	100%	3,237	97%	19,500
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	024	MAINT OTHI	115	88	76%	245	36%	115	88	76%	245	36%	800
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	038	TECHNOLO(	305	100	33%	354	28%	305	698	229%	354	197%	4,200
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	039	TELECOMM	278	143	51%	307	47%	278	288	104%	307	94%	2,300
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	070	IN STATE TI	65	0	0%	141	0%	131	199	153%	282	71%	1,700
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	080	OUT OF STA	967	0	0%	2,006	0%	967	0	0%	2,006	0%	6,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	105	REGULATOI	-10,982	5,924	0%	2,000	296%	-16,982	5,924	0%	4,000	148%	24,000
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1020	JUDICIAL CONI	2015	JUDICIAL CONDUCT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	040	INDIRECT C	0	0	0%	221	0%	0	0	0%	443	0%	2,656
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	70	0%	422
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	042	ADDITIONAL	0	0	0%	453	0%	0	0	0%	906	0%	5,437
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	402	COURT SEF	0	0	0%	18,894	0%	0	0	0%	37,788	0%	226,726
2019	010	10	JUDICIA	010	JUDIC	ALL OT	1025	COURT IMPRO	2722	COURT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDIC	ALL OTHER				CATEGORY TOTALS			1,741,997	1,085,987	62%	3,594,087	30%	2,501,639	3,104,519	124%	3,796,697	82%	25,897,044
2019		10	JUDICIA	010	JUDIC	AGENCY TOTALS							6,664,477	8,651,977	130%	9,036,393	96%	13,113,237	16,287,108	124%	15,364,078	106%	97,821,286
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	1231	RECRUIT & RETENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2220	ADMINISTRATION AND A	010	PERSONAL	66,018	83,419	126%	72,012	116%	131,313	138,930	106%	143,235	97%	956,221
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2220	ADMINISTRATION AND A	011	PERSONAL	8,863	12,160	137%	8,793	138%	17,727	20,266	114%	17,586	115%	117,561
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2220	ADMINISTRATION AND A	012	PERSONAL	7,695	11,716	152%	8,123	144%	15,390	19,526	127%	16,245	120%	105,592
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2220	ADMINISTRATION AND A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD M	010	PERSONAL	52,965	81,403	154%	65,143	125%	107,385	136,889	127%	132,076	104%	910,342
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2233	AIR NATIONAL GUARD M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2235	INTEGRATED TRAINING	010	PERSONAL	0	0	0%	3,288	0%	0	0	0%	6,577	0%	39,461
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2237	AIR GUARD SECURITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2237	AIR GUARD SECURITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2240	ARMY AND STATE 50/50	010	PERSONAL	25,664	38,113	149%	32,280	118%	51,302	63,719	124%	64,528	99%	422,267
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2240	ARMY AND STATE 50/50	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2243	ANTITERRORISM ACTIVI	010	PERSONAL	3,110	6,314	203%	7,569	83%	7,256	10,523	145%	17,660	60%	68,118
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2243	ANTITERRORISM ACTIVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2245	ARMY GUARD FACILITIE	010	PERSONAL	75,726	116,194	153%	82,780	140%	151,269	193,479	128%	165,359	117%	1,073,432
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2245	ARMY GUARD FACILITIE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2245	ARMY GUARD FACILITIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2246	DISTANCE LEARNING	010	PERSONAL	0	3,709	0%	2,908	128%	0	6,275	0%	5,816	108%	34,898
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2247	ARMY GUARD MAILROO	010	PERSONAL	2,852	4,511	158%	5,003	90%	5,703	7,519	132%	10,007	75%	66,563
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2247	ARMY GUARD MAILROO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2248	ELECTRONIC SECURITY	010	PERSONAL	6,888	10,658	155%	7,299	146%	13,777	17,763	129%	14,598	122%	95,057
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2248	ELECTRONIC SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2252	AIR GUARD ADMIN - UTI	010	PERSONAL	7,230	11,489	159%	7,667	150%	14,460	19,148	132%	15,333	125%	100,533
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GE	2252	AIR GUARD ADMIN - UTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	010	PERSONAL	112,973	142,079	126%	154,478	92%	219,812	251,116	114%	300,568	84%	2,121,434
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	019	HOLIDAY PA	4	0	7%	9	3%	6,270	5,621	90%	15,945	35%	150,000
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	010	PERSONAL	17,150	26,321	153%	17,823	148%	34,299	43,868	128%	35,646	123%	232,211
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	010	PERSONAL	4,716	7,182	152%	4,971	144%	9,432	11,970	127%	9,942	120%	65,886
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	010	PERSONAL	6,851	14,371	210%	9,320	154%	13,701	23,951	175%	18,639	128%	135,172
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	010	PERSONAL	0	4,901	0%	3,704	132%	0	8,168	0%	7,408	110%	44,446
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	3314	AIR GUARD ENVIRONME	010	PERSONAL	0	0	0%	3,967	0%	0	0	0%	7,934	0%	47,604
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	3315	ARMY GUARD FACILITIE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	6157	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1200	ADJUTANT GEI	8148	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1210	NH STATE VET	2260	CEMETERY OPERATION	010	PERSONAL	25,391	43,374	171%	28,418	153%	51,187	72,289	141%	57,289	126%	384,451
2019	010	12	ADJUTA	012	ADJUT	FULL T	1210	NH STATE VET	2260	CEMETERY OPERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL T	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
		12	ADJUTA	012	ADJUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			424,094	617,910	146%	525,553	118%	850,282	1,051,019	124%	1,062,391	99%	7,171,249
2019	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	050	PERSONAL	0	4,349	0%	5,224	83%	0	7,231	0%	10,448	69%	62,688
2019	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	050	PERSONAL	0	0	0%	5,833	0%	0	0	0%	11,667	0%	70,000
2019	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	050	PERSONAL	1,818	3,192	176%	3,516	91%	3,181	5,767	181%	6,153	94%	35,778
2019	010	12	ADJUTA	012	ADJUT	PART	1210	NH STATE VET	2260	CEMETERY OPERATION	050	PERSONAL	452	3,506	775%	761	461%	904	6,071	671%	1,522	399%	36,007
2019		12	ADJUTA	012	ADJUT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,270	11,047	487%	15,335	72%	4,085	19,070	467%	29,790	64%	204,473
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	018	OVERTIME	20	972	4,956%	69	1,418%	158	1,586	1,002%	553	287%	20,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	018	OVERTIME	2,639	2,573	97%	2,728	94%	5,420	4,490	83%	5,602	80%	30,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	018	OVERTIME	208	0	0%	208	0%	1,682	0	0%	1,682	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIV	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	018	OVERTIME	284	548	193%	1,574	35%	462	669	145%	2,563	26%	25,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	018	OVERTIME	0	0	0%	83	0%	114	0	0%	498	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND U	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	018	OVERTIME	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	018	OVERTIME	36,959	70,677	191%	40,455	175%	80,376	104,600	130%	87,979	119%	450,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	3314	AIR GUARD ENVIRONME	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	OVERT	1200	ADJUTANT GEI	3315	ARMY GUARD FACILITIE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERT	1210	NH STATE VET	2260	CEMETERY OPERATION	018	OVERTIME	0	49	0%	167	29%	149	295	198%	208	141%	2,000
2019		12	ADJUTA	012	ADJUT	OVERTIME TOTALS				CATEGORY TOTALS			40,109	74,819	187%	51,742	145%	88,361	111,640	126%	112,004	100%	608,500
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	060	BENEFITS	37,490	52,458	140%	47,408	111%	74,618	86,670	116%	94,358	92%	603,680
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2230	NH SERVICE AWARD FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	060	BENEFITS	30,965	49,426	160%	42,485	116%	62,321	82,624	133%	85,508	97%	578,309
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	060	BENEFITS	0	0	0%	2,199	0%	0	0	0%	4,397	0%	26,382
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	060	BENEFITS	15,891	23,258	146%	24,378	95%	32,323	38,848	120%	49,586	78%	306,459
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIV	060	BENEFITS	616	1,357	220%	1,216	112%	3,499	2,262	65%	6,910	33%	44,160
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2244	ARMY SUSTAINABLE RA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	060	BENEFITS	47,906	75,959	159%	55,161	138%	95,561	126,471	132%	110,033	115%	684,763
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	060	BENEFITS	0	3,008	0%	2,145	140%	0	5,089	0%	4,290	119%	25,740
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	060	BENEFITS	604	951	157%	2,449	39%	1,208	1,584	131%	4,898	32%	32,494
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	060	BENEFITS	3,281	4,133	126%	4,803	86%	6,584	6,889	105%	9,639	71%	56,156
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND U	060	BENEFITS	0	0	0%	83	0%	0	0	0%	165	0%	990
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	060	BENEFITS	6,027	9,337	155%	7,318	128%	12,054	15,562	129%	14,636	106%	104,206
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	060	BENEFITS	90,300	131,726	146%	127,593	103%	184,251	221,789	120%	260,346	85%	1,657,832
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	060	BENEFITS	11,770	18,464	157%	14,871	124%	23,506	30,807	131%	29,699	104%	190,277
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	060	BENEFITS	2,994	4,669	156%	3,317	141%	5,987	7,782	130%	6,633	117%	42,675
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	060	BENEFITS	5,952	11,923	200%	8,383	142%	11,904	19,872	167%	16,766	119%	112,625
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2277	DEPLOYMENT CYCLE SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2282	READINESS CENTER AL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	2291	NH STATE MEDAL OF HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	060	BENEFITS	0	972	0%	3,016	32%	0	1,620	0%	6,031	27%	36,186
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	3134	AIR GUARD STARBASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	3314	AIR GUARD ENVIRONME	060	BENEFITS	0	0	0%	838	0%	0	0	0%	1,677	0%	10,061
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	3315	ARMY GUARD FACILITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	6157	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	8148	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	8525	NATIONAL GUARD SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	8535	QTC AND BILLETING FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	8540	ARG STATE TR CTR PGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1200	ADJUTANT GEI	8560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1210	NH STATE VET	2260	CEMETERY OPERATION	060	BENEFITS	17,539	30,401	173%	22,659	134%	35,285	50,728	144%	45,583	111%	302,101
2019	010	12	ADJUTA	012	ADJUT	BENEF	1210	NH STATE VET	8265	STATE VETERANS CEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1299	ARRA STIMULU	0862	TRAINING SITE IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1299	ARRA STIMULU	0881	STATE MILITARY RESER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEF	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		12	ADJUTA	012	ADJUT	BENEFITS TOTALS				CATEGORY TOTALS			271,334	418,043	154%	370,319	113%	549,102	698,598	127%	751,154	93%	4,815,096
2019	010	12	ADJUTA	012	ADJUT	CONSU	1200	ADJUTANT GEI	8560	STATE ACTIVE DUTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		12	ADJUTA	012	ADJUT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	0001	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	1231	RECRUIT & RETENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	1845	NH MEDAL OF HONOR D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	020	CURRENT E	-7,736	2,654	0%	9,792	27%	-6,271	-2,703	0%	19,583	-14%	117,500
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2225	VIETNAM BONUSRSA 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2230	NH SERVICE AWARD FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	020	CURRENT E	2,391	2,292	96%	2,179	105%	4,272	5,206	122%	3,894	134%	33,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	020	CURRENT E	4,714	3,313	70%	4,714	70%	6,046	6,058	100%	6,046	100%	57,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2244	ARMY SUSTAINABLE RA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	020	CURRENT E	8,549	4,104	48%	17,700	23%	13,422	10,629	79%	27,790	38%	160,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	020	CURRENT E	249	2,148	863%	251	857%	517	4,387	848%	521	842%	6,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND U	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	020	CURRENT E	366	670	183%	681	98%	628	1,728	275%	1,167	148%	52,559
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	020	CURRENT E	-2,121	1,717	0%	1,333	129%	1,078	2,537	235%	2,004	127%	16,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRONI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2276	SURFACE FUEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2277	DEPLOYMENT CYCLE SU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2282	READINESS CENTER AL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	2291	NH STATE MEDAL OF HO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	020	CURRENT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	3134	AIR GUARD STARBASE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	3314	AIR GUARD ENVIRONME	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	3315	ARMY GUARD FACILITIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	6157	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	8148	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	8525	NATIONAL GUARD SCHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	8535	QTC AND BILLETING FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	8540	ARG STATE TR CTR PGM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEI	8560	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1210	NH STATE VET	2260	CEMETERY OPERATION	020	CURRENT E	2,232	2,042	91%	2,232	91%	3,580	6,045	169%	3,580	169%	27,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1210	NH STATE VET	8265	STATE VETERANS CEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0862	TRAINING SITE IMPROVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0881	STATE MILITARY RESER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,645	18,941	219%	41,174	46%	23,273	33,887	146%	69,168	49%	496,559
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	1231	RECRUIT & RETENTION	107	SCHOLARSI	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	1231	RECRUIT & RETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	1845	NH MEDAL OF HONOR D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	022	RENTS-LEA	55,558	57,164	103%	55,558	103%	55,714	57,320	103%	55,714	103%	217,872
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	023	HEAT ELEC	4,105	2,840	69%	5,685	50%	4,742	5,678	120%	6,567	86%	60,733
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	024	MAINT OTH	213	0	0%	304	0%	213	0	0%	304	0%	1,413
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	026	ORGANIZAT	0	0	0%	42	0%	0	400	0%	83	480%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	027	TRANSFERS	0	0	0%	343	0%	0	0	0%	687	0%	4,121
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	030	EQUIPMENT	0	0	0%	758	0%	0	3,460	0%	1,516	228%	9,093
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	041	AUDIT FUN	0	0	0%	5	0%	0	0	0%	10	0%	60
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	047	OWN FORC	817	456	56%	817	56%	953	456	48%	953	48%	18,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	049	TRANSFER	550	661	120%	579	114%	550	661	120%	579	114%	661
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	070	IN STATE TI	289	98	34%	491	20%	375	157	42%	638	25%	4,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	103	CONTRACTS	583	567	97%	338	168%	2,319	609	26%	1,343	45%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	250	STATE ACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2220	ADMINISTRATION AND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2225	VIETNAM BONUSRSA 11	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2225	VIETNAM BONUSRSA 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2230	NH SERVICE AWARD FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	023	HEAT ELEC	24,274	77,148	318%	25,628	301%	115,829	144,721	125%	122,287	118%	1,016,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	041	AUDIT FUN	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	042	ADDITIONAL	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	047	OWN FORC	455	1,464	322%	380	385%	913	2,292	251%	763	301%	22,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	049	TRANSFER	523	628	120%	550	114%	523	628	120%	550	114%	629
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2233	AIR NATIONAL GUARD M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	022	RENTS-LEA	0	318	0%	833	38%	0	954	0%	1,667	57%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	041	AUDIT FUN	0	0	0%	15	0%	0	0	0%	30	0%	180

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	042	ADDITIONAL	0	0	0%	283	0%	0	0	0%	567	0%	3,400
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	047	OWN FORC	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	103	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2235	INTEGRATED TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	231	SECURITY E	167,830	67,403	40%	215,858	31%	167,830	134,806	80%	215,858	62%	1,267,403
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2237	AIR GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	023	HEAT ELEC	49,585	34,746	70%	49,832	70%	65,150	69,261	106%	65,473	106%	550,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	024	MAINT OTH	154	1,942	1,261%	332	585%	746	4,079	547%	1,606	254%	12,293
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	030	EQUIPMENT	4,033	71,307	1,768%	29,431	242%	4,033	71,307	1,768%	29,431	242%	195,234
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	041	AUDIT FUND	0	0	0%	78	0%	0	0	0%	155	0%	930
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	042	ADDITIONAL	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	047	OWN FORC	6,873	4,579	67%	6,965	66%	8,401	7,296	87%	8,514	86%	55,360
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	049	TRANSFER	275	331	120%	290	114%	275	331	120%	290	114%	331
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	103	CONTRACTS	88,900	40,278	45%	77,098	52%	131,999	65,236	49%	114,477	57%	308,020
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2240	ARMY AND STATE 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	042	ADDITIONAL	0	0	0%	508	0%	0	0	0%	1,017	0%	6,100
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	049	TRANSFER	28	33	120%	30	111%	28	33	120%	30	111%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2243	ANTITERRORISM ACTIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2244	ARMY SUSTAINABLE RA	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2244	ARMY SUSTAINABLE RA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2244	ARMY SUSTAINABLE RA	103	CONTRACTS	31,843	10,271	32%	29,504	35%	31,843	88,731	279%	29,504	301%	977,923
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2244	ARMY SUSTAINABLE RA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	022	RENTS-LEA	0	255	0%	2,000	13%	255	255	100%	1,828	14%	24,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	023	HEAT ELEC	48,188	39,441	82%	128,626	31%	72,038	82,405	114%	192,288	43%	1,700,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	024	MAINT OTH	369	1,742	472%	1,160	150%	1,199	3,285	274%	3,768	87%	43,791
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	030	EQUIPMENT	19,053	37,905	199%	53,480	71%	27,005	47,135	175%	75,800	62%	609,921
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	041	AUDIT FUND	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	042	ADDITIONAL	0	0	0%	7,917	0%	0	0	0%	15,833	0%	95,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	047	OWN FORC	7,729	9,753	126%	18,617	52%	7,872	12,530	159%	18,962	66%	201,903
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	049	TRANSFER	468	562	120%	492	114%	468	562	120%	492	114%	563
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	070	IN STATE TF	0	0	0%	167	0%	0	22	0%	333	7%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	080	OUT OF STA	1,129	410	36%	4,671	9%	3,140	2,904	93%	12,987	22%	40,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	103	CONTRACTS	387,997	277,831	72%	627,271	44%	842,883	466,312	55%	1,362,681	34%	12,056,730
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2245	ARMY GUARD FACILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	024	MAINT OTH	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	042	ADDITIONAL	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	102	CONTRACTS	0	0	0%	4,833	0%	0	0	0%	9,667	0%	58,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	30	0%	180
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	042	ADDITIONAL	0	0	0%	700	0%	0	0	0%	1,400	0%	8,400
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	049	TRANSFER	28	33	120%	30	111%	28	33	120%	30	111%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2247	ARMY GUARD MAILROO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	030	EQUIPMENT	0	0	0%	5,833	0%	6,761	0	0%	54,541	0%	70,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	042	ADDITIONAL	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	047	OWN FORC	99	1,468	1,489%	110	1,337%	132	1,468	1,111%	147	998%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	049	TRANSFER	55	66	120%	59	113%	55	66	120%	59	113%	67
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	080	OUT OF STA	1,257	0	0%	2,953	0%	2,052	644	31%	4,820	13%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	231	SECURITY E	1,366	8,219	602%	1,187	692%	2,541	8,219	323%	2,208	372%	103,572
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2248	ELECTRONIC SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	023	HEAT ELEC	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	042	ADDITIONAL	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	047	OWN FORC	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	070	IN STATE TI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2251	ARMORY RENTAL AND L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	023	HEAT ELEC	8,989	-553	-6%	51,486	-1%	14,213	832	6%	81,409	1%	700,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	042	ADDITIONAL	0	0	0%	1,625	0%	0	0	0%	3,250	0%	19,500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	049	TRANSFER	55	66	120%	59	113%	55	66	120%	59	113%	67
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2252	AIR GUARD ADMIN - UTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	217	INTER-AGEN	15,382	4,495	29%	159,505	3%	21,353	7,729	36%	221,420	3%	1,114,089
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2255	BUREAU OF PUBLIC WO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	041	AUDIT FUND	0	0	0%	400	0%	0	0	0%	800	0%	4,800
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	042	ADDITIONAL	0	0	0%	20,000	0%	0	0	0%	40,000	0%	240,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	049	TRANSFER	908	1,091	120%	954	114%	908	1,091	120%	954	114%	1,091
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2256	FIRE DEPARTMENT - PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	030	EQUIPMENT	594	0	0%	3,229	0%	594	0	0%	3,229	0%	40,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	041	AUDIT FUND	0	0	0%	66	0%	0	0	0%	132	0%	790
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	042	ADDITIONAL	0	0	0%	1,917	0%	0	0	0%	3,833	0%	23,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	049	TRANSFER	110	132	120%	116	114%	110	132	120%	116	114%	133
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	080	OUT OF STA	0	108	0%	1,500	7%	668	651	97%	1,359	48%	18,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	102	CONTRACTS	0	9,167	0%	30,670	30%	0	11,453	0%	61,340	19%	368,037
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	217	INTER-AGEN	0	0	0%	667	0%	0	27	0%	1,333	2%	8,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2262	ARNG ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	231	SECURITY E	173,128	84,976	49%	213,183	40%	173,128	172,093	99%	213,183	81%	1,287,117
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2266	ARMY GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	14	0%	85
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	042	ADDITIONAL	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	049	TRANSFER	28	33	120%	30	111%	28	33	120%	30	111%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2269	ARMY GUARD ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	073	GRANTS NO	0	0	0%	5,167	0%	0	0	0%	10,333	0%	62,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	48	0%	290
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	042	ADDITIONAL	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	049	TRANSFER	55	66	120%	59	113%	55	66	120%	59	113%	67
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2274	CENTRALIZED PERSONN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2276	SURFACE FUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2276	SURFACE FUEL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2276	SURFACE FUEL	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2277	DEPLOYMENT CYCLE SU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2277	DEPLOYMENT CYCLE SU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2277	DEPLOYMENT CYCLE SU	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2277	DEPLOYMENT CYCLE SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2282	READINESS CENTER AL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2291	NH STATE MEDAL OF HO	102	CONTRACTS	0	0	0%	1,856	0%	0	0	0%	3,711	0%	22,267
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	2291	NH STATE MEDAL OF HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	167	0%	1,001
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3133	ARNG TELECOMMS & IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3134	AIR GUARD STARBASE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3134	AIR GUARD STARBASE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3134	AIR GUARD STARBASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEI	3314	AIR GUARD ENVIRONME	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	10	0%	60

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONME	042	ADDITIONAL	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONME	049	TRANSFER	28	33	120%	30	111%	28	33	120%	30	111%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONME	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONME	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COMP	061	UNEMPLOY	854	0	0%	303	0%	854	0	0%	303	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8148	WORKERS COMPENSAT	062	WORKERS (	87,974	39,004	44%	2,528	1,543%	87,974	39,004	44%	2,528	1,543%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8148	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8525	NATIONAL GUARD SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8535	QTC AND BILLETING FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8535	QTC AND BILLETING FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8540	ARG STATE TR CTR PGM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8540	ARG STATE TR CTR PGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	250	STATE ACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	022	RENTS-LEA	65	35	54%	65	54%	148	109	74%	148	74%	560
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	023	HEAT ELEC	1,526	900	59%	1,710	53%	2,407	2,178	90%	2,699	81%	19,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	030	EQUIPMENT	4,060	0	0%	2,701	0%	4,060	0	0%	2,701	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	047	OWN FORC	149	1,368	916%	149	916%	149	1,743	1,167%	149	1,167%	7,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	049	TRANSFER	193	231	120%	203	114%	193	231	120%	203	114%	232
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	102	CONTRACTS	4,642	1,242	27%	4,642	27%	6,273	4,740	76%	6,273	76%	9,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	103	CONTRACTS	3,084	0	0%	15,451	0%	3,299	1,058	32%	16,528	6%	86,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	2260	CEMETERY OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	8265	STATE VETERANS CEME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1210	NH STATE VET	8265	STATE VETERANS CEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	250	STATE ACT	675	1,383	205%	882	157%	675	1,383	205%	882	157%	50,000
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1220	NH STATE ACT	2401	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0862	TRAINING SITE IMPROVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0862	TRAINING SITE IMPROVI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0862	TRAINING SITE IMPROVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0881	STATE MILITARY RESER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0881	STATE MILITARY RESER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0881	STATE MILITARY RESER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OT	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	ALL OTHER				CATEGORY TOTALS			1,207,119	893,699	74%	1,913,308	47%	1,876,031	1,528,909	81%	3,156,484	48%	24,304,803
2019		12	ADJUTA	012	ADJUT	AGENCY TOTALS							1,953,571	2,034,459	104%	2,917,432	70%	3,391,134	3,443,122	102%	5,180,992	66%	37,600,680
2019	010	13	PEASE I	013	PEASE	FULL T	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	FULL T	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT A	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	010	PERSONAL	5,153	7,997	155%	10,757	74%	10,305	13,328	129%	21,513	62%	143,398
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3850	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	623	0%	0	297	0%	1,247	24%	7,479
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	010	PERSONAL	11,083	16,877	152%	14,336	118%	22,166	28,384	128%	28,671	99%	186,630
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	019	HOLIDAY PA	0	0	0%	554	0%	0	0	0%	1,108	0%	6,649
2019		13	PEASE I	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,236	24,873	153%	26,270	95%	32,471	42,008	129%	52,539	80%	344,156
2019	010	13	PEASE I	013	PEASE	PART	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	PART	1305	DIV OF PORTS	3850	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	PART	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	050	PERSONAL	6,821	8,062	118%	9,965	81%	13,435	13,357	99%	19,625	68%	93,619
2019	010	13	PEASE I	013	PEASE	PART	1305	DIV OF PORTS	3858	DREDGING MANAGEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,821	8,062	118%	9,965	81%	13,435	13,357	99%	19,625	68%	93,619
2019	010	13	PEASE I	013	PEASE	OVERT	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	OVERT	1305	DIV OF PORTS	3850	ADMINISTRATION	018	OVERTIME	3,882	6,661	172%	291	2,287%	8,093	11,332	140%	607	1,866%	3,500
2019	010	13	PEASE I	013	PEASE	OVERT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	018	OVERTIME	1,950	3,544	182%	92	3,859%	3,347	6,477	194%	158	4,110%	1,500
2019	010	13	PEASE I	013	PEASE	OVERT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			5,832	10,205	175%	383	2,664%	11,439	17,808	156%	765	2,328%	5,000
2019	010	13	PEASE I	013	PEASE	BENEF	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	BENEF	1300	PEASE DEVELO	1386	PEASE/CELLTECH DEBT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	BENEF	1300	PEASE DEVELO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	BENEF	1305	DIV OF PORTS	3850	ADMINISTRATION	060	BENEFITS	4,343	6,936	160%	4,658	149%	8,752	11,665	133%	9,385	124%	59,310
2019	010	13	PEASE I	013	PEASE	BENEF	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	060	BENEFITS	7,899	12,214	155%	12,421	98%	15,611	20,606	132%	24,548	84%	160,570
2019	010	13	PEASE I	013	PEASE	BENEF	1305	DIV OF PORTS	3858	DREDGING MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	BENEF	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	BENEF	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			12,243	19,151	156%	17,079	112%	24,363	32,271	132%	33,933	95%	219,880
2019	010	13	PEASE I	013	PEASE	CONSU	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CONSU	1305	DIV OF PORTS	3850	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CONSU	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CONSU	1305	DIV OF PORTS	3858	DREDGING MANAGEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	13	PEASE I	013	PEASE	CURRE	1300	PEASE DEVEL	0001	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	1300	PEASE DEVEL	1386	PEASE/CELLTECH DEBT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	1305	DIV OF PORTS	3850	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	1305	DIV OF PORTS	3858	DREDGING MANAGEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	CURRE	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	310	COST OF SA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1385	PEASE DEVELOPMENT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1386	PEASE/CELLTECH DEBT	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1300	PEASE DEVEL	1386	PEASE/CELLTECH DEBT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3857	HARBOR MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3858	DREDGING MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE I	013	PEASE	AGENCY TOTALS							41,132	62,290	151%	53,696	116%	81,708	105,445	129%	106,863	99%	662,655
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	010	PERSONAL	10,721	6,005	56%	15,264	39%	21,441	8,007	37%	30,527	26%	147,398
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	011	PERSONAL	4,933	28,545	579%	9,952	287%	7,893	47,575	603%	15,923	299%	261,742
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1307	DEFERRED COMPENSA	010	PERSONAL	5,910	9,423	159%	6,193	152%	11,820	15,705	133%	12,387	127%	83,467
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1307	DEFERRED COMPENSA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1307	DEFERRED COMPENSA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1350	BUDGET OFFICE	010	PERSONAL	59,555	77,144	130%	57,648	134%	119,366	128,573	108%	115,544	111%	826,336
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1350	BUDGET OFFICE	011	PERSONAL	8,863	14,228	161%	9,202	155%	17,727	23,714	134%	18,405	129%	122,882
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1350	BUDGET OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1360	BUSINESS OFFICE	010	PERSONAL	27,131	40,636	150%	29,296	139%	47,281	67,726	143%	51,054	133%	366,599
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1360	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	010	PERSONAL	0	13,052	0%	10,393	126%	0	21,754	0%	20,786	105%	124,714
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	011	PERSONAL	0	10,315	0%	7,886	131%	0	17,192	0%	15,772	109%	94,631
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	3308	FEMA RELIEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	3330	SHARED SERVICE CENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	4102	PROJECT MGT, INNOV, (	010	PERSONAL	0	19,742	0%	5,488	360%	0	32,903	0%	10,977	300%	65,859
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	4102	PROJECT MGT, INNOV, (	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	4102	PROJECT MGT, INNOV, (	012	PERSONAL	0	11,499	0%	8,798	131%	0	19,166	0%	17,596	109%	105,576
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	012	PERSONAL	0	0	0%	7,909	0%	0	0	0%	15,817	0%	94,903
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	8120	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	8623	OFFICE OF COST CONT	010	PERSONAL	19,598	30,198	154%	21,131	143%	39,167	50,330	128%	42,230	119%	270,225
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	8623	OFFICE OF COST CONT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1400	COMMISSIONE	8623	OFFICE OF COST CONT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	010	PERSONAL	71,006	104,416	147%	77,110	135%	122,430	184,716	151%	132,955	139%	929,514
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1330	FINANCIAL REPORTING	010	PERSONAL	27,031	52,104	193%	40,656	128%	54,800	84,172	154%	82,423	102%	669,462
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1330	FINANCIAL REPORTING	011	PERSONAL	9,252	14,085	152%	9,460	149%	18,503	23,476	127%	18,921	124%	122,659
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	1330	FINANCIAL REPORTING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	2980	SHARED SERVICES CEN	010	PERSONAL	-9,228	0	0%	0	0%	19,844	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	2980	SHARED SERVICES CEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	9999	PAYROLL DEFAULT ACC	010	PERSONAL	0	-1,513	0%	0	0%	0	-1,513	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1405	DIVISION OF A	9999	PAYROLL DEFAULT ACC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SL	010	PERSONAL	70,683	116,549	165%	73,101	159%	143,218	190,904	133%	148,116	129%	1,023,530

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	011	PERSONAL	8,382	13,111	156%	9,406	139%	16,763	21,618	129%	18,811	115%	122,272
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	012	PERSONAL	0	0	0%	5,459	0%	0	0	0%	10,917	0%	65,502
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1049	PERSONNEL BOARD OF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	010	PERSONAL	3,641	5,792	159%	2,952	196%	7,281	9,653	133%	5,905	163%	39,624
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	011	PERSONAL	7,127	10,851	152%	7,546	144%	14,254	18,085	127%	15,092	120%	98,095
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	2403	DOP RETIREMENT & INS	010	PERSONAL	-13,565	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1410	DIVISION OF P	2403	DOP RETIREMENT & INS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	010	PERSONAL	-14,298	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIC	010	PERSONAL	-7,781	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	010	PERSONAL	4,716	7,497	159%	5,034	149%	9,432	12,495	132%	10,069	124%	66,656
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	010	PERSONAL	-7,090	0	0%	0	0%	1,481	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	010	PERSONAL	18,798	36,923	196%	15,613	236%	37,382	61,292	164%	31,049	197%	248,433
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	011	PERSONAL	7,967	11,499	144%	9,169	125%	15,935	19,166	120%	18,338	105%	111,170
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	010	PERSONAL	29,994	45,697	152%	32,754	140%	59,987	76,161	127%	65,508	116%	420,655
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2040	GENERAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2040	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	010	PERSONAL	77,933	115,844	149%	88,203	131%	140,160	192,972	138%	158,631	122%	1,083,546
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	010	PERSONAL	77,063	129,824	168%	82,743	157%	153,885	213,937	139%	165,227	129%	1,144,072
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2051	BRIDGES HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2080	SAFETY BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2081	EMERGENCY OPERATIC	010	PERSONAL	9,661	14,837	154%	10,134	146%	19,322	24,728	128%	20,267	122%	133,613
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2081	EMERGENCY OPERATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2082	DMV TESTING FACILITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2083	M - S BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2090	MORTON BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2090	MORTON BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	010	PERSONAL	-109,835	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	010	PERSONAL	3,027	4,610	152%	3,097	149%	6,001	7,684	128%	6,140	125%	40,519
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2094	WALKER BUILDING	010	PERSONAL	12,595	19,558	155%	14,065	139%	27,150	34,402	127%	30,320	113%	204,624
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2094	WALKER BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2095	LONDERGAN HALL	010	PERSONAL	5,632	9,047	161%	5,899	153%	11,264	14,988	133%	11,797	127%	78,968
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2095	LONDERGAN HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2096	JOHNSON HALL	010	PERSONAL	2,592	3,955	153%	2,657	149%	5,086	6,592	130%	5,214	126%	34,497
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2096	JOHNSON HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2097	SPAULDING HALL	010	PERSONAL	4,422	6,734	152%	4,527	149%	8,845	11,224	127%	9,054	124%	59,161
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2097	SPAULDING HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2167	OLD MILL #1	010	PERSONAL	5,816	8,981	154%	6,181	145%	11,632	14,968	129%	12,362	121%	81,748
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2167	OLD MILL #1	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2950	GENERAL SERVICES MA	010	PERSONAL	56,779	96,422	170%	65,910	146%	113,502	156,694	138%	131,755	119%	856,919
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2950	GENERAL SERVICES MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	010	PERSONAL	28,673	44,636	156%	29,758	150%	56,438	74,393	132%	58,574	127%	405,297
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2952	DOT BUILDINGS	010	PERSONAL	23,266	36,404	156%	24,786	147%	45,900	60,673	132%	48,900	124%	327,298
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2952	DOT BUILDINGS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	2998	DISCOVERY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	010	PERSONAL	-28,476	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	010	PERSONAL	-21,614	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5914	SHERIFF REIMBURSEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5964	DUBE BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	010	PERSONAL	3,225	5,009	155%	3,310	151%	6,385	8,348	131%	6,554	127%	44,008
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	5968	LACONIA COTTAGES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	6937	HEATING-STATE OWNED	010	PERSONAL	0	0	0%	10,187	0%	0	0	0%	20,373	0%	122,240
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	7886	PURCHASING ADMINIST	010	PERSONAL	-55,180	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	7886	PURCHASING ADMINIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8000	SURPLUS FOOD	010	PERSONAL	-14,087	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8000	SURPLUS FOOD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	010	PERSONAL	5,972	9,056	152%	6,957	130%	11,943	15,217	127%	13,913	109%	93,477
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8100	SURPLUS PROPERTY	010	PERSONAL	-6,654	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8100	SURPLUS PROPERTY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8116	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8118	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	010	PERSONAL	0	8,174	0%	5,941	138%	0	13,624	0%	11,882	115%	71,294
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	059	TEMP FULL	0	0	0%	2,157	0%	0	0	0%	4,313	0%	25,878
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	010	PERSONAL	110,401	79,426	72%	133,659	59%	110,401	132,471	120%	133,659	99%	859,092
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	010	PERSONAL	43,228	31,152	72%	47,561	65%	43,228	49,567	115%	47,561	104%	290,441
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	010	PERSONAL	28,596	22,045	77%	27,782	79%	28,596	36,559	128%	27,782	132%	183,205
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	010	PERSONAL	15,650	10,193	65%	21,836	47%	15,650	16,988	109%	21,836	78%	122,348

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	010	PERSONAL	57,024	39,626	69%	60,388	66%	57,024	66,043	116%	60,388	109%	394,277
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREN	5129	SURPLUS FOOD	010	PERSONAL	28,174	21,319	76%	29,953	71%	28,174	35,532	126%	29,953	119%	194,816
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	010	PERSONAL	13,307	10,128	76%	14,791	68%	13,307	16,880	127%	14,791	114%	92,095
2019	010	14	ADMINIS	014	ADMIN	FULL T	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	010	PERSONAL	225,914	165,838	73%	252,152	66%	225,914	274,911	122%	252,152	109%	1,684,021
2019	010	14	ADMINIS	014	ADMIN	FULL T	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	010	PERSONAL	131,869	228,668	173%	158,249	144%	268,370	380,803	142%	322,055	118%	2,126,560
2019	010	14	ADMINIS	014	ADMIN	FULL T	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	012	PERSONAL	7,553	12,130	161%	8,263	147%	19,353	20,196	104%	21,173	95%	112,069
2019	010	14	ADMINIS	014	ADMIN	FULL T	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	019	HOLIDAY PA	0	0	0%	0	0%	1,100	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1420	FINANCIAL DAT	8119	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	010	PERSONAL	82,194	111,133	135%	93,664	119%	144,754	186,124	129%	164,954	113%	1,123,871
2019	010	14	ADMINIS	014	ADMIN	FULL T	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	011	PERSONAL	8,382	12,130	145%	8,577	141%	16,763	20,217	121%	17,154	118%	112,113
2019	010	14	ADMINIS	014	ADMIN	FULL T	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1435	RISK AND BEN	2903	RETIREES HEALTH INSU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL T	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	059	TEMP FULL	2,909	4,430	152%	3,004	147%	5,818	7,384	127%	6,008	123%	38,950
2019	010	14	ADMINIS	014	ADMIN	FULL T	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,179,356	1,939,108	164%	1,703,809	114%	2,381,972	3,226,985	135%	2,759,864	117%	18,622,921
2019	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIONE	1350	BUDGET OFFICE	050	PERSONAL	0	6,525	0%	1,875	348%	0	7,913	0%	3,750	211%	22,500
2019	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIONE	1360	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIONE	2327	OPEB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	050	PERSONAL	0	0	0%	1,365	0%	0	0	0%	2,730	0%	16,380
2019	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIONE	8623	OFFICE OF COST CONT	050	PERSONAL	5,315	13,230	249%	6,078	218%	11,060	20,427	185%	12,648	162%	113,294
2019	010	14	ADMINIS	014	ADMIN	PART	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	050	PERSONAL	2,777	3,487	126%	2,865	122%	4,787	5,371	112%	4,937	109%	30,061
2019	010	14	ADMINIS	014	ADMIN	PART	1405	DIVISION OF A	2980	SHARED SERVICES CEN	050	PERSONAL	234	0	0%	0	0%	881	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	050	PERSONAL	15,882	31,413	198%	24,786	127%	34,971	51,073	146%	54,576	94%	382,851
2019	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF P	1049	PERSONNEL BOARD OF	050	PERSONAL	400	600	150%	1,673	36%	1,000	900	90%	4,181	22%	19,234
2019	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	050	PERSONAL	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	050	PERSONAL	0	3,272	0%	2,361	139%	4,199	5,447	130%	6,552	83%	28,336
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2040	GENERAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	050	PERSONAL	26,326	43,920	167%	26,771	164%	50,065	73,523	147%	50,911	144%	348,445
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	050	PERSONAL	30,263	44,329	146%	36,039	123%	57,757	74,032	128%	68,780	108%	467,247
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2051	BRIDGES HOUSE	050	PERSONAL	39	65	169%	199	33%	39	142	367%	199	71%	14,698
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2072	F - G BUILDING	050	PERSONAL	911	1,308	144%	1,032	127%	1,903	2,365	124%	2,155	110%	14,612
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2080	SAFETY BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	050	PERSONAL	992	4,611	465%	1,185	389%	1,934	7,529	389%	2,312	326%	31,370
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2082	DMV TESTING FACILITY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2083	M - S BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2090	MORTON BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	050	PERSONAL	-8,686	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2094	WALKER BUILDING	050	PERSONAL	5,594	7,461	133%	8,196	91%	10,306	12,087	117%	15,098	80%	93,418
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2095	LONDERGAN HALL	050	PERSONAL	2,106	2,973	141%	2,951	101%	4,213	4,747	113%	5,901	80%	34,778
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2096	JOHNSON HALL	050	PERSONAL	0	855	0%	1,133	76%	0	1,761	0%	2,265	78%	13,590
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2097	SPAULDING HALL	050	PERSONAL	1,885	1,510	80%	2,681	56%	3,720	2,214	60%	5,292	42%	17,853
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	050	PERSONAL	2,319	3,680	159%	2,378	155%	4,776	7,050	148%	4,897	144%	39,481
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2167	OLD MILL #1	050	PERSONAL	880	1,619	184%	1,057	153%	1,868	2,860	153%	2,244	127%	16,395
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2950	GENERAL SERVICES MA	050	PERSONAL	20,162	34,280	170%	21,309	161%	40,391	56,855	141%	42,688	133%	286,100
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	050	PERSONAL	9,026	7,447	83%	9,703	77%	17,474	12,420	71%	18,785	66%	100,410
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	2952	DOT BUILDINGS	050	PERSONAL	7,420	10,625	143%	8,142	130%	15,729	18,180	116%	17,260	105%	106,743
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	050	PERSONAL	-3,242	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	050	PERSONAL	4,723	2,943	62%	8,572	34%	8,309	4,827	58%	15,083	32%	57,428
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	5964	DUBE BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	050	PERSONAL	2,595	4,280	165%	2,594	165%	5,400	7,199	133%	5,399	133%	35,156
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	5968	LACONIA COTTAGES	050	PERSONAL	1,684	886	53%	1,527	58%	4,443	2,564	58%	4,029	64%	20,492
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	6937	HEATING-STATE OWNED	050	PERSONAL	4,150	6,320	152%	3,950	160%	8,175	10,636	130%	7,782	137%	51,857
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	7886	PURCHASING ADMINIST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	8000	SURPLUS FOOD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	050	PERSONAL	2,003	4,692	234%	2,728	172%	3,282	7,861	240%	4,471	176%	40,839
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	8100	SURPLUS PROPERTY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATIO	050	PERSONAL	0	1,455	0%	865	168%	0	1,455	0%	1,731	84%	10,384
2019	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	050	PERSONAL	6,512	4,655	71%	896	519%	6,512	7,748	119%	896	864%	5,980
2019	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUREN	5129	SURPLUS FOOD	050	PERSONAL	0	0	0%	3,374	0%	0	0	0%	6,747	0%	40,484
2019	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVE	050	PERSONAL	0	0	0%	168	0%	0	0	0%	337	0%	2,020
2019	010	14	ADMINIS	014	ADMIN	PART	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	050	PERSONAL	18,831	40,573	215%	13,639	297%	18,831	65,610	348%	13,639	481%	130,338
2019	010	14	ADMINIS	014	ADMIN	PART	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	050	PERSONAL	1,876	3,258	174%	4,391	74%	4,749	5,613	118%	11,117	50%	73,297
2019	010	14	ADMINIS	014	ADMIN	PART	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			162,975	292,271	179%	206,565	141%	326,773	480,412	147%	399,557	120%	2,667,071
2019	010	14	ADMINIS	014	ADMIN	OVERT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	018	OVERTIME	0	0	0%	20	0%	0	0	0%	41	0%	245
2019	010	14	ADMINIS	014	ADMIN	OVERT	1400	COMMISSIONE	1350	BUDGET OFFICE	018	OVERTIME	454	690	152%	1,115	62%	1,320	1,673	127%	3,243	52%	20,000
2019	010	14	ADMINIS	014	ADMIN	OVERT	1400	COMMISSIONE	1360	BUSINESS OFFICE	018	OVERTIME	0	479	0%	42	1,150%	0	479	0%	83	575%	500
2019	010	14	ADMINIS	014	ADMIN	OVERT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1400	COMMISSIONE	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	018	OVERTIME	393	695	177%	495	141%	570	1,086	190%	717	151%	17,800
2019	010	14	ADMINIS	014	ADMIN	OVERT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	018	OVERTIME	0	0	0%	0	0%	51	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	018	OVERTIME	0	0	0%	101	0%	0	0	0%	202	0%	1,212
2019	010	14	ADMINIS	014	ADMIN	OVERT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1410	DIVISION OF P	2403	DOP RETIREMENT & INS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	018	OVERTIME	2,036	2,904	143%	1,410	206%	3,295	5,803	176%	2,282	254%	22,529
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	018	OVERTIME	1,714	6,010	351%	2,531	237%	3,763	12,088	321%	5,558	217%	72,000
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	018	OVERTIME	6,519	11,410	175%	6,787	168%	12,022	16,678	139%	12,517	133%	97,453
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	498
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	018	OVERTIME	604	1,581	262%	515	307%	1,356	1,716	127%	1,155	149%	10,080
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2090	MORTON BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	018	OVERTIME	-322	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	018	OVERTIME	-13	1	0%	233	0%	3	1	38%	5	21%	2,799
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2094	WALKER BUILDING	018	OVERTIME	652	1,388	213%	465	298%	952	2,197	231%	679	323%	13,694
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2095	LONDERGAN HALL	018	OVERTIME	114	0	0%	292	0%	114	30	26%	292	10%	3,850
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2096	JOHNSON HALL	018	OVERTIME	0	0	0%	217	0%	0	0	0%	435	0%	2,609
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2097	SPAULDING HALL	018	OVERTIME	993	781	79%	784	100%	1,744	1,883	108%	1,378	137%	7,531
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	018	OVERTIME	0	0	0%	226	0%	0	0	0%	453	0%	2,717
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2167	OLD MILL #1	018	OVERTIME	442	0	0%	227	0%	578	0	0%	297	0%	2,281
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	018	OVERTIME	3,174	4,805	151%	2,914	165%	6,893	8,672	126%	6,328	137%	56,070
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	018	OVERTIME	1,943	1,977	102%	1,706	116%	5,170	4,147	80%	4,539	91%	28,794
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	2952	DOT BUILDINGS	018	OVERTIME	175	0	0%	190	0%	256	37	14%	277	13%	12,773
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	018	OVERTIME	-94	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	018	OVERTIME	93	0	0%	108	0%	93	0	0%	108	0%	2,499
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	0	0	0%	38	0%	228
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	6937	HEATING-STATE OWNED	018	OVERTIME	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	OVERT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	018	OVERTIME	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	OVERT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIO	018	OVERTIME	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	OVERT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	018	OVERTIME	94	327	348%	274	119%	94	327	348%	274	119%	4,500
2019	010	14	ADMINIS	014	ADMIN	OVERT	1417	DIV PROCUREM	5129	SURPLUS FOOD	018	OVERTIME	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	OVERT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	OVERT	1417	DIV PROCUREM	5134	EMERGENCY SUPPORT	018	OVERTIME	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	OVERT	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	018	OVERTIME	806	4,770	592%	228	2,092%	806	6,216	772%	228	2,727%	10,000
2019	010	14	ADMINIS	014	ADMIN	OVERT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	018	OVERTIME	6,436	11,351	176%	3,525	322%	21,045	23,927	114%	11,525	208%	50,000
2019	010	14	ADMINIS	014	ADMIN	OVERT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	018	OVERTIME	897	1,480	165%	1,224	121%	1,463	2,355	161%	1,996	118%	20,000
2019	010	14	ADMINIS	014	ADMIN	OVERT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	018	OVERTIME	136	55	41%	148	37%	136	111	81%	148	75%	7,700
2019		14	ADMINIS	014	ADMIN	OVERTIME TOTALS				CATEGORY TOTALS			27,246	50,704	186%	26,251	193%	61,724	89,425	145%	55,708	161%	475,314
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	060	BENEFITS	7,635	14,472	190%	13,191	110%	14,557	23,408	161%	25,152	93%	193,180
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1307	DEFERRED COMPENSAT	060	BENEFITS	1,951	3,040	156%	2,154	141%	3,903	5,067	130%	4,309	118%	28,108
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1350	BUDGET OFFICE	060	BENEFITS	29,173	41,158	141%	32,411	127%	58,478	68,543	117%	64,968	106%	430,920
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1360	BUSINESS OFFICE	060	BENEFITS	9,285	14,475	156%	10,669	136%	15,906	24,062	151%	18,277	132%	130,382
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	060	BENEFITS	-289	0	0%	0	0%	-289	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREME	060	BENEFITS	2,819	2,102	75%	4,697	45%	5,638	4,204	75%	9,394	45%	44,875
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	060	BENEFITS	0	12,625	0%	8,349	151%	0	21,042	0%	16,697	126%	100,182
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	3330	SHARED SERVICE CENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	060	BENEFITS	0	15,925	0%	5,934	268%	0	24,371	0%	11,868	205%	71,206
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	060	BENEFITS	0	0	0%	3,097	0%	0	0	0%	6,194	0%	37,162
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	8120	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	8159	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1400	COMMISSIONE	8623	OFFICE OF COST CONT	060	BENEFITS	11,040	19,135	173%	9,951	192%	22,199	31,767	143%	20,009	159%	131,012
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	060	BENEFITS	32,591	53,949	166%	41,104	131%	59,042	92,194	156%	74,464	124%	517,804
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1315	AUDIT FUNDS SET ASID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	14,351	26,773	187%	25,668	104%	28,847	42,646	148%	51,596	83%	370,333
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	2980	SHARED SERVICES CEN	060	BENEFITS	-1,816	0	0%	0	0%	9,734	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	-315	0%	0	0%	0	-315	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	8112	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	9999	PAYROLL DEFAULT ACC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	060	BENEFITS	38,441	67,725	176%	46,250	146%	78,126	110,508	141%	93,997	118%	625,733
2019	010	14	ADMINIS	014	ADMIN	BENEF	1410	DIVISION OF P	1046	FLEXIBLE SPENDING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1410	DIVISION OF P	1049	PERSONNEL BOARD OF	060	BENEFITS	31	46	150%	128	36%	77	69	90%	320	22%	1,471
2019	010	14	ADMINIS	014	ADMIN	BENEF	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	060	BENEFITS	5,299	8,105	153%	3,636	223%	10,599	13,508	127%	7,272	186%	46,312
2019	010	14	ADMINIS	014	ADMIN	BENEF	1410	DIVISION OF P	2403	DOP RETIREMENT & INS	060	BENEFITS	-8,813	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1412	BUSINESS OFF	1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	060	BENEFITS	-7,435	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	060	BENEFITS	-4,096	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	060	BENEFITS	1,813	2,796	154%	1,939	144%	3,625	4,660	129%	3,878	120%	24,859
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	060	BENEFITS	-2,955	0	0%	0	0%	614	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	060	BENEFITS	12,731	22,588	177%	12,651	179%	25,742	37,597	146%	25,580	147%	181,676
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	060	BENEFITS	18,879	25,704	136%	22,557	114%	37,604	43,030	114%	44,930	96%	279,943
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	060	BENEFITS	45,938	68,447	149%	54,898	125%	85,213	113,160	133%	101,832	111%	671,687
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	060	BENEFITS	50,823	84,288	166%	60,264	140%	101,281	138,464	137%	120,096	115%	788,936
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2051	BRIDGES HOUSE	060	BENEFITS	3	5	172%	17	31%	3	11	372%	17	67%	1,223
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2072	F - G BUILDING	060	BENEFITS	70	100	144%	79	127%	146	181	124%	165	110%	1,118
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	060	BENEFITS	4,173	6,805	163%	4,605	148%	8,372	11,147	133%	9,238	121%	61,321
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2082	DMV TESTING FACILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	060	BENEFITS	-52,709	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	060	BENEFITS	1,217	1,900	156%	1,403	135%	2,402	3,173	132%	2,769	115%	17,971
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2094	WALKER BUILDING	060	BENEFITS	8,306	13,016	157%	9,134	143%	16,801	22,676	135%	18,475	123%	127,902
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2095	LONDERGAN HALL	060	BENEFITS	3,216	5,046	157%	3,659	138%	6,409	8,382	131%	7,292	115%	47,241
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2096	JOHNSON HALL	060	BENEFITS	2,576	4,104	159%	2,942	140%	5,133	6,866	134%	5,862	117%	38,574
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2097	SPAULDING HALL	060	BENEFITS	3,744	5,410	145%	4,205	129%	7,436	9,109	123%	8,352	109%	51,479
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	060	BENEFITS	177	281	159%	176	160%	365	539	148%	363	149%	3,559
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2167	OLD MILL #1	060	BENEFITS	3,859	7,173	186%	3,708	193%	7,665	11,968	156%	7,365	162%	55,670
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2950	GENERAL SERVICES MA	060	BENEFITS	33,304	58,790	177%	42,017	140%	66,736	95,122	143%	84,198	113%	542,339
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	060	BENEFITS	25,279	36,166	143%	27,516	131%	50,589	60,447	119%	55,066	110%	344,291
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	2952	DOT BUILDINGS	060	BENEFITS	14,108	20,541	146%	19,674	104%	28,140	34,279	122%	39,242	87%	247,365
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	060	BENEFITS	-16,536	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	060	BENEFITS	361	225	62%	657	34%	636	369	58%	1,155	32%	4,393
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	060	BENEFITS	-11,556	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	060	BENEFITS	2,132	3,335	156%	2,346	142%	4,248	5,563	131%	4,676	119%	30,661
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	5968	LACONIA COTTAGES	060	BENEFITS	129	68	53%	120	57%	340	196	58%	317	62%	1,613
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	6937	HEATING-STATE OWNED	060	BENEFITS	317	483	152%	4,774	10%	625	814	130%	9,406	9%	62,677
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	7886	PURCHASING ADMINIST	060	BENEFITS	-31,220	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8000	SURPLUS FOOD	060	BENEFITS	-8,045	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	060	BENEFITS	2,686	7,986	297%	4,707	170%	5,316	13,338	251%	9,317	143%	70,829
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8100	SURPLUS PROPERTY	060	BENEFITS	-4,168	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8116	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8118	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	060	BENEFITS	0	3,634	0%	4,208	86%	0	6,057	0%	8,417	72%	50,500
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	060	BENEFITS	62,449	43,331	69%	78,058	56%	62,449	73,359	117%	78,058	94%	483,092
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	060	BENEFITS	23,111	17,270	75%	24,956	69%	23,111	27,980	121%	24,956	112%	154,823
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	060	BENEFITS	14,869	10,630	71%	16,472	65%	14,869	17,681	119%	16,472	107%	103,965
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIO	060	BENEFITS	8,199	6,397	78%	12,902	50%	8,199	10,587	129%	12,902	82%	83,000
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	060	BENEFITS	33,069	24,750	75%	37,926	65%	33,069	41,206	125%	37,926	109%	249,571
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5129	SURPLUS FOOD	060	BENEFITS	16,090	13,754	85%	17,494	79%	16,090	22,923	142%	17,494	131%	118,946
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	060	BENEFITS	0	0	0%	13	0%	0	0	0%	26	0%	154
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	060	BENEFITS	8,335	5,204	62%	10,670	49%	8,335	8,674	104%	10,670	81%	59,783
2019	010	14	ADMINIS	014	ADMIN	BENEF	1417	DIV PROCUREM	5134	EMERGENCY SUPPORT	060	BENEFITS	0	0	0%	4	0%	0	0	0%	8	0%	49
2019	010	14	ADMINIS	014	ADMIN	BENEF	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	060	BENEFITS	108,076	88,424	82%	126,234	70%	108,076	146,547	136%	126,234	116%	855,038
2019	010	14	ADMINIS	014	ADMIN	BENEF	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	060	BENEFITS	63,624	111,188	175%	77,575	143%	130,987	186,226	142%	159,709	117%	1,021,987
2019	010	14	ADMINIS	014	ADMIN	BENEF	1420	FINANCIAL DAT	8119	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1430	COMM ON STA	7780	COMM ON THE STATUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	060	BENEFITS	53,025	67,010	126%	65,208	103%	91,929	111,179	121%	113,050	98%	711,129
2019	010	14	ADMINIS	014	ADMIN	BENEF	1440	BUR PLANT/PR	8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1450	RISK MANAGEM	8125	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1455	PUBLIC WORK	8155	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1460	BUR OF GENER	2105	LAW ENFORCEMENT ME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1460	BUR OF GENER	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1465	COURT FACILI	8121	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1475	BUREAU OF PL	8044	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1490	FACILITIES AS	3144	EMERGENCY BLDG. REP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1490	FACILITIES AS	8129	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	060	BENEFITS	2,666	4,144	155%	2,752	151%	5,304	6,910	130%	5,477	126%	37,256
2019	010	14	ADMINIS	014	ADMIN	BENEF	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEF	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	011	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	BENEF	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			632,332	1,050,209	166%	965,759	109%	1,274,674	1,741,492	137%	1,575,504	111%	10,315,300
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONE	0842	SW BUSINESS PROCESS	046	CONSULTAN	0	0	0%	7,148	0%	0	0	0%	14,297	0%	85,780
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONE	2327	OPEB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	2040	GENERAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF P	8686	ASSET MONETIZATION A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	CONSU	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		14	ADMINIS	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	7,148	0%	0	0	0%	14,297	0%	85,781
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	0842	SW BUSINESS PROCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	020	CURRENT E	316	57	18%	752	8%	333	57	17%	793	7%	5,450
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1307	DEFERRED COMPENSAT	020	CURRENT E	0	24	0%	188	13%	1	37	2,644%	2	1,595%	2,250
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1350	BUDGET OFFICE	020	CURRENT E	53	804	1,524%	161	499%	57	810	1,410%	175	461%	27,850
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1360	BUSINESS OFFICE	020	CURRENT E	85	112	131%	66	169%	183	219	120%	142	155%	2,960
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1373	E-GOVERNMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	2327	OPEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	020	CURRENT E	0	709	0%	286	248%	0	883	0%	572	154%	3,430
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	3308	FEMA RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	3330	SHARED SERVICE CENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	020	CURRENT E	0	421	0%	83	506%	0	421	0%	167	253%	1,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	8120	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	8159	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONE	8623	OFFICE OF COST CONT	020	CURRENT E	3,040	4,339	143%	3,190	136%	6,097	7,825	128%	6,399	122%	55,955
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	020	CURRENT E	154	280	181%	85	327%	195	329	168%	108	304%	5,700
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1315	AUDIT FUNDS SET ASID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	14	487	3,422%	18	2,732%	14	487	3,422%	18	2,732%	17,400
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	2980	SHARED SERVICES CEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	8112	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	9999	PAYROLL DEFAULT ACC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	020	CURRENT E	118	489	414%	185	264%	171	566	331%	268	211%	12,787
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF P	1046	FLEXIBLE SPENDING PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	020	CURRENT E	1,436	1,428	99%	1,702	84%	2,636	1,609	61%	3,124	52%	30,181
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF P	1049	PERSONNEL BOARD OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	020	CURRENT E	4	0	0%	67	0%	4	0	0%	67	0%	300
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF P	6027	STATE-WIDE EMPLOYEE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1412	BUSINESS OFF	0001	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1412	BUSINESS OFF	1355	NASBO CONFERENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	1303	GRAPHIC SERVICES AD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	020	CURRENT E	89	35	40%	78	45%	89	35	40%	78	45%	2,938
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	020	CURRENT E	0	21	0%	21	98%	0	21	0%	42	49%	250
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	020	CURRENT E	145	64	44%	41	156%	145	64	44%	41	156%	600
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	020	CURRENT E	12,079	11,534	95%	14,637	79%	17,121	12,770	75%	20,746	62%	162,569
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2040	GENERAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	020	CURRENT E	45,347	38,683	85%	45,633	85%	56,539	45,015	80%	56,895	79%	226,650
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	020	CURRENT E	46,254	13,994	30%	46,891	30%	49,278	17,525	36%	49,957	35%	174,500
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2051	BRIDGES HOUSE	020	CURRENT E	570	201	35%	536	37%	570	201	35%	536	37%	3,493
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2072	F - G BUILDING	020	CURRENT E	0	0	0%	69	0%	0	0	0%	137	0%	822
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2080	SAFETY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	020	CURRENT E	1,646	286	17%	1,859	15%	1,688	386	23%	1,906	20%	16,571
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2082	DMV TESTING FACILITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2083	M - S BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2085	OLD LABOR BUILDING	020	CURRENT E	493	736	149%	450	164%	709	736	104%	647	114%	1,696
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2090	MORTON BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	020	CURRENT E	863	453	52%	1,333	34%	870	504	58%	1,343	37%	12,460
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2094	WALKER BUILDING	020	CURRENT E	491	6,280	1,279%	1,136	553%	1,129	6,408	568%	2,611	245%	49,292
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2095	LONDERGAN HALL	020	CURRENT E	582	942	162%	442	213%	610	964	158%	463	208%	10,221
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2096	JOHNSON HALL	020	CURRENT E	661	737	111%	1,120	66%	661	737	111%	1,120	66%	13,048
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2097	SPAULDING HALL	020	CURRENT E	933	243	26%	938	26%	933	243	26%	938	26%	8,591
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	020	CURRENT E	3,829	62	2%	3,115	2%	3,975	73	2%	3,234	2%	10,001
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2167	OLD MILL #1	020	CURRENT E	5,983	4,375	73%	5,350	82%	6,597	4,443	67%	5,898	75%	14,610
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2950	GENERAL SERVICES MA	020	CURRENT E	12,390	32,945	266%	11,763	280%	12,993	37,226	286%	12,337	302%	185,721
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	020	CURRENT E	3,623	7,196	199%	3,143	229%	4,489	7,469	166%	3,895	192%	57,958
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2952	DOT BUILDINGS	020	CURRENT E	2,624	8,526	325%	3,052	279%	2,913	11,870	408%	3,388	350%	69,603
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	2998	DISCOVERY CENTER	020	CURRENT E	62	22	35%	61	36%	62	22	35%	61	36%	3,134
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	3892	LAKESHORE REDEV (HB	020	CURRENT E	0	0	0%	1,583	0%	0	0	0%	3,167	0%	19,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	020	CURRENT E	156	773	496%	105	738%	613	773	126%	412	188%	4,721
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5914	SHERIFF REIMBURSEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5964	DUBE BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5965	HUNTRESS HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	020	CURRENT E	1,531	8,708	569%	1,429	609%	1,531	8,757	572%	1,429	613%	15,925
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5967	TOBEY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	5968	LACONIA COTTAGES	020	CURRENT E	0	0	0%	44	0%	0	-308	0%	88	-349%	529
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	6937	HEATING-STATE OWNE	020	CURRENT E	85	908	1,071%	49	1,853%	85	908	1,071%	49	1,853%	9,195
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	7886	PURCHASING ADMINIST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8000	SURPLUS FOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	020	CURRENT E	43,513	48,523	112%	50,407	96%	72,218	78,961	109%	83,661	94%	1,910,834
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8100	SURPLUS PROPERTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8116	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8118	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF P	8686	ASSET MONETIZATION A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	020	CURRENT E	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	020	CURRENT E	221	539	244%	259	208%	221	539	244%	259	208%	8,162
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	020	CURRENT E	41	69	167%	62	111%	41	98	237%	62	158%	1,026
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5119	CENTRALIZED FLEET PO	020	CURRENT E	0	0	0%	233	0%	46	188	412%	74	253%	2,800
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	020	CURRENT E	60	95	157%	66	143%	254	321	127%	280	115%	2,505
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIO	020	CURRENT E	1,751	10,314	589%	635	1,624%	3,728	13,382	359%	1,352	990%	10,381
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	020	CURRENT E	32,543	27,668	85%	31,087	89%	33,934	35,899	106%	32,416	111%	329,691
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5129	SURPLUS FOOD	020	CURRENT E	0	1,157	0%	422	274%	22	1,322	5,892%	81	1,627%	5,060
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	020	CURRENT E	290	4,711	1,623%	408	1,153%	1,860	5,165	278%	2,616	197%	61,287
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	020	CURRENT E	0	248	0%	2,361	11%	1,975	288	15%	14,048	2%	28,326
2019	010	14	ADMINIS	014	ADMIN	CURRE	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	020	CURRENT E	2,182	4,177	191%	2,182	191%	2,669	5,243	196%	2,669	196%	40,180
2019	010	14	ADMINIS	014	ADMIN	CURRE	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	020	CURRENT E	180	317	176%	128	248%	180	321	179%	128	252%	4,900
2019	010	14	ADMINIS	014	ADMIN	CURRE	1420	FINANCIAL DAT	8119	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1430	COMM ON STA	7780	COMM ON THE STATUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	020	CURRENT E	771	1,017	132%	589	173%	786	2,745	349%	601	457%	10,620
2019	010	14	ADMINIS	014	ADMIN	CURRE	1435	RISK AND BEN	2903	RETIREES HEALTH INSU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1440	BUR PLANT/PR	8262	RECYCLING FUND	020	CURRENT E	49	1,605	3,278%	51	3,151%	49	1,787	3,651%	51	3,510%	3,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1450	RISK MANAGEI	8125	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1455	PUBLIC WORK	8155	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1460	BUR OF GENER	2105	LAW ENFORCEMENT ME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1460	BUR OF GENER	8030	VENDING MACHINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1465	COURT FACILI	8121	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1475	BUREAU OF PL	8044	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENTO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1490	FACILITIES ASS	3144	EMERGENCY BLDG. REP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1490	FACILITIES ASS	8129	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	020	CURRENT E	47	1,823	3,842%	38	4,768%	199	2,187	1,099%	160	1,363%	9,500
2019	010	14	ADMINIS	014	ADMIN	CURRE	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-014	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	011	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			227,306	249,135	110%	240,689	104%	291,475	318,529	109%	321,910	99%	3,668,834
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	0824	COMMODITY ASSISTANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	0824	COMMODITY ASSISTANC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	0824	COMMODITY ASSISTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	0842	SW BUSINESS PROCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	039	TELECOMM	338	317	94%	409	78%	338	317	94%	409	78%	2,813
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	066	EMPLOYEE	0	0	0%	15	0%	0	0	0%	29	0%	175
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	070	IN STATE TR	0	0	0%	75	0%	44	0	0%	161	0%	900
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1042	COMMISSIONER-ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	026	ORGANIZAT	0	0	0%	1,417	0%	17,200	14,600	85%	17,000	86%	17,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	049	TRANSFER	3,750	9,296	248%	3,945	236%	3,750	9,296	248%	3,945	236%	9,296
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	103	CONTRACTS	0	0	0%	3,115	0%	5,280	5,376	102%	6,136	88%	37,376
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	204	SETTLEMEN	0	767,787	0%	68,482	1,121%	0	790,790	0%	136,964	577%	821,782
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	205	FIREMENS F	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	207	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	208	FEDERAL FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	209	GOVERNOR	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	213	CONCORD F	125,000	125,000	100%	175,000	71%	125,000	125,000	100%	175,000	71%	175,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1302	SPECIAL DISBURSEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	039	TELECOMM	106	81	77%	114	71%	106	81	77%	114	71%	687
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	057	BOOKS PER	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	070	IN STATE TR	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	080	OUT OF STA	0	0	0%	658	0%	763	921	121%	725	127%	7,900
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	102	CONTRACTS	30,000	0	0%	15,751	0%	30,000	0	0%	15,751	0%	35,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	206	DEFERRED	0	0	0%	5,000	0%	12,000	12,000	100%	15,000	80%	60,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	207	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1307	DEFERRED COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	039	TELECOMM	1,020	552	54%	970	57%	1,020	552	54%	970	57%	4,997
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	080	OUT OF STA	68	0	0%	500	0%	68	0	0%	500	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1356	RETIREES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	039	TELECOMM	428	349	82%	484	72%	428	349	82%	484	72%	3,248
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	211	CATASTROP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	214	ADMIN EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1375	RISK MANAGEMENT UNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREME	064	RET PENSIO	17,443	17,443	100%	17,443	100%	34,885	34,885	100%	34,885	100%	209,312
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	1850	EARLY RETIREE REINSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2327	OPEB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	022	RENTS-LEAS	0	40	0%	40	100%	0	40	0%	80	50%	480
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	030	EQUIPMENT	0	467	0%	83	560%	0	467	0%	167	280%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	039	TELECOMM	0	259	0%	220	118%	0	259	0%	441	59%	2,645
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	069	PROMOTIO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	070	IN STATE TR	0	447	0%	208	215%	0	447	0%	417	107%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	080	OUT OF STA	0	0	0%	417	0%	0	887	0%	833	106%	5,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	3308	FEMA RELIEF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	3330	SHARED SERVICE CENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	3330	SHARED SERVICE CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	061	UNEMPLOY	1,389	577	42%	850	68%	1,389	577	42%	850	68%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8120	WORKERS COMPENSAT	062	WORKERS (	2,302	166	7%	40	411%	2,302	166	7%	40	411%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8120	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8159	WORKERS COMPENSAT	062	WORKERS (	307	0	0%	0	0%	307	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8159	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	024	MAINT OTHE	0	0	0%	30	0%	0	0	0%	60	0%	360
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	039	TELECOMM	792	523	66%	920	57%	792	523	66%	920	57%	5,863
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	070	IN STATE TR	260	51	20%	319	16%	500	51	10%	612	8%	3,775
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8623	OFFICE OF COST CONT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1201	10% FOR RDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	039	TELECOMM	1,198	667	56%	1,254	53%	1,198	667	56%	1,254	53%	7,001
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1310	BUREAU OF ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1315	AUDIT FUNDS SET ASID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1315	AUDIT FUNDS SET ASID	051	CONSULTAN	0	145,700	0%	0	0%	105,000	150,260	143%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1315	AUDIT FUNDS SET ASID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	026	ORGANIZAT	0	2,500	0%	600	417%	0	2,500	0%	1,200	208%	7,200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	039	TELECOMM	470	551	117%	364	151%	470	551	117%	364	151%	2,820
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	022	RENTS-LEAS	224	0	0%	0	0%	224	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	039	TELECOMM	687	0	0%	0	0%	687	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	2980	SHARED SERVICES CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	219	SALARY AD	1,463	0	0%	0	0%	1,463	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	222	MISCELLAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8007	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT I	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT I	220	BENEFIT AD	447	442	99%	0	0%	1,342	1,327	99%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT I	221	SALARY AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT I	223	MISCELLAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8008	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8112	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	8112	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	9999	PAYROLL DEFAULT ACC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	022	RENTS-LEAS	145	290	200%	168	172%	290	290	100%	337	86%	2,020
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	026	ORGANIZAT	0	5,000	0%	458	1,091%	5,000	5,000	100%	5,500	91%	5,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	039	TELECOMM	1,923	1,153	60%	1,842	63%	1,978	1,207	61%	1,894	64%	11,309
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	070	IN STATE TR	25	19	76%	20	91%	25	126	510%	20	616%	880
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1044	PERSONNEL ADMIN - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1046	FLEXIBLE SPENDING PR	063	OTHER PER	6,403	6,650	104%	9,719	68%	12,847	13,312	104%	19,439	68%	116,632
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1046	FLEXIBLE SPENDING PR	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1046	FLEXIBLE SPENDING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	022	RENTS-LEAS	2,685	5,906	220%	3,335	177%	8,055	8,859	110%	10,006	89%	40,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	026	ORGANIZAT	0	0	0%	167	0%	1,000	0	0%	1,786	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	030	EQUIPMENT	0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	037	TECHNOLO	0	0	0%	586	0%	0	1,026	0%	1,171	88%	7,026
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	038	TECHNOLO	0	0	0%	288	0%	0	460	0%	577	80%	3,460
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	039	TELECOMM	607	186	31%	934	20%	822	421	51%	1,265	33%	8,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	049	TRANSFER	18,359	0	0%	19,567	0%	18,359	0	0%	19,567	0%	158,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	066	EMPLOYEE	0	600	0%	5,000	12%	4,060	600	15%	7,311	8%	60,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	080	OUT OF STA	267	340	127%	517	66%	267	340	127%	517	66%	5,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1048	EMPLOYEE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1049	PERSONNEL BOARD OF	070	IN STATE TR	331	245	74%	582	42%	331	245	74%	582	42%	3,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1049	PERSONNEL BOARD OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	100	0%	600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	039	TELECOMM	198	148	75%	187	79%	253	203	80%	238	85%	1,524
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	070	IN STATE TR	79	0	0%	107	0%	79	89	113%	107	83%	303
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	103	CONTRACTS	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	108	PROVIDER I	0	0	0%	833	0%	1,586	0	0%	463	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	1442	BUR OF EMPLOYEE REL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	2403	DOP RETIREMENT & INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	6027	STATE-WIDE EMPLOYEE	102	CONTRACTS	1,485	1,617	109%	1,386	117%	2,970	3,234	109%	2,771	117%	17,242
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1410	DIVISION OF P	6027	STATE-WIDE EMPLOYEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1303	GRAPHIC SERVICES ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1304	PHOTOCOPY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	023	HEAT ELECT	7,189	304	4%	10,669	3%	7,189	5,431	76%	10,669	51%	106,711
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	039	TELECOMM	184	174	95%	248	70%	184	174	95%	248	70%	1,425
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	048	CONTRACT	655	4,243	648%	1,644	258%	655	6,468	987%	1,644	393%	35,355
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	103	CONTRACTS	556	635	114%	567	112%	1,152	1,211	105%	1,175	103%	11,446
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1410	HILLS AVE. WAREHOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	039	TELECOMM	72	47	65%	73	64%	72	47	65%	73	64%	438
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	070	IN STATE TR	0	111	0%	42	267%	0	111	0%	83	134%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1411	BUREAU OF PLANNING -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1415	HEALTH FACILITIES AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	039	TELECOMM	391	393	100%	330	119%	424	393	93%	357	110%	2,612
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	080	OUT OF STA	0	498	0%	110	452%	0	598	0%	221	271%	1,323
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	1440	PLANT - PROPERTY ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2006	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	023	HEAT ELECT	121,448	19,617	16%	120,617	16%	121,448	121,143	100%	120,617	100%	2,200,107
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	030	EQUIPMENT	3,313	0	0%	6,306	0%	5,059	0	0%	9,629	0%	36,493
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	037	TECHNOLO	0	0	0%	208	0%	1,350	0	0%	2,500	0%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	039	TELECOMM	965	936	97%	979	96%	1,012	936	92%	1,026	91%	7,766
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	047	OWN FORC	3,520	0	0%	10,497	0%	3,520	594	17%	10,497	6%	24,970
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	048	CONTRACT	8,788	2,904	33%	21,657	13%	12,229	5,058	41%	30,135	17%	641,607
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	26	0%	158
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	103	CONTRACTS	11,807	14,257	121%	15,530	92%	24,733	26,833	108%	32,532	82%	216,467
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	200	BUILDING U	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2030	HEALTH - HUMAN SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	022	RENTS-LEA	0	0	0%	2,083	0%	1,360	0	0%	4,165	0%	25,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	023	HEAT ELEC	362,684	187,347	52%	368,917	51%	364,156	337,917	93%	370,414	91%	2,835,525
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	030	EQUIPMENT	6,618	0	0%	18,646	0%	8,514	1,791	21%	23,988	7%	108,168
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	039	TELECOMM	2,261	2,314	102%	2,159	107%	3,223	3,431	106%	3,078	111%	18,299
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	047	OWN FORC	663	1,637	247%	1,398	117%	771	1,637	212%	1,625	101%	40,703
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	048	CONTRACT	68,885	23,524	34%	92,001	26%	100,672	93,884	93%	134,455	70%	874,519
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	070	IN STATE TI	0	0	0%	83	0%	0	12	0%	167	7%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	103	CONTRACT	2,692	2,669	99%	2,546	105%	5,934	4,641	78%	5,613	83%	32,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2042	FACILITIES - ASSETS MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	022	RENTS-LEA	306,037	675,208	221%	320,766	210%	969,171	1,005,432	104%	1,015,815	99%	4,122,244
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	023	HEAT ELEC	153,407	177,562	116%	162,667	109%	252,996	314,658	124%	268,268	117%	1,688,801
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	030	EQUIPMENT	0	0	0%	2,316	0%	3,240	1,792	55%	3,682	49%	27,792
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	039	TELECOMM	5,589	1,689	30%	6,617	26%	8,363	6,364	76%	9,901	64%	75,438
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	047	OWN FORC	0	0	0%	857	0%	0	0	0%	1,714	0%	10,286
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	048	CONTRACT	95,045	97,255	102%	89,193	109%	148,597	154,821	104%	139,448	111%	684,178
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	070	IN STATE TI	836	498	60%	749	66%	1,279	535	42%	1,147	47%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	080	OUT OF STA	0	1,521	0%	258	589%	0	1,521	0%	517	294%	3,100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	103	CONTRACT	23,438	29,935	128%	23,598	127%	46,636	61,052	131%	46,953	130%	377,791
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	202	RELOCATIO	0	0	0%	408	0%	0	0	0%	817	0%	4,900
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2045	BUREAU OF COURT FAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	022	RENTS-LEA	0	0	0%	105	0%	0	0	0%	210	0%	1,260
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	023	HEAT ELEC	380	772	203%	385	201%	643	1,164	181%	651	179%	5,927
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	039	TELECOMM	297	311	105%	251	124%	297	587	197%	251	234%	2,704
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	047	OWN FORC	0	0	0%	33	0%	0	0	0%	65	0%	391
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	048	CONTRACT	3,996	260	7%	3,488	7%	6,362	371	6%	5,553	7%	16,415
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	103	CONTRACT	0	0	0%	50	0%	0	0	0%	100	0%	599
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2072	F - G BUILDING	023	HEAT ELEC	1,588	0	0%	4,342	0%	1,588	1,620	102%	4,342	37%	68,629
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	221	0%	1,325
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	023	HEAT ELEC	37,870	18,067	48%	44,992	40%	37,870	20,199	53%	44,992	45%	269,153
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	030	EQUIPMENT	0	0	0%	322	0%	0	0	0%	645	0%	3,867
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	039	TELECOMM	153	116	76%	153	76%	153	116	76%	153	76%	941
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	047	OWN FORC	232	0	0%	1,439	0%	232	0	0%	1,439	0%	2,611
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	048	CONTRACT	4,582	1,452	32%	4,974	29%	3,872	1,872	48%	4,203	45%	64,098
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	070	IN STATE TI	119	86	72%	90	95%	119	147	123%	90	163%	900
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	103	CONTRACT	377	377	100%	378	100%	754	754	100%	757	100%	23,624
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2081	EMERGENCY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2082	DMV TESTING FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	023	HEAT ELEC	893	726	81%	977	74%	893	1,236	138%	977	126%	16,150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	030	EQUIPMENT	0	0	0%	51	0%	0	0	0%	102	0%	610
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	039	TELECOMM	68	70	102%	84	83%	68	70	102%	84	83%	509
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	047	OWN FORC	0	0	0%	40	0%	0	0	0%	81	0%	483
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	048	CONTRACT	19,970	210	1%	28,704	1%	24,170	2,120	9%	34,740	6%	43,554
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	103	CONTRACT	939	688	73%	958	72%	1,479	1,207	82%	1,508	80%	10,218
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2086	FIRE MARSHAL OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2088	DOT MECHANICAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2089	DOT MATERIALS BUILDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	022	RENTS-LEA	119	0	0%	0	0%	238	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2091	PUBLIC WORKS BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	023	HEAT ELEC	3,432	4,231	123%	3,542	119%	3,432	11,108	324%	3,542	314%	52,415
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	030	EQUIPMENT	0	0	0%	475	0%	0	0	0%	949	0%	5,695
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	039	TELECOMM	162	140	86%	183	76%	162	140	86%	183	76%	1,170
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	047	OWN FORC	0	0	0%	371	0%	0	0	0%	742	0%	4,450
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	048	CONTRACT	0	355	0%	5,608	6%	0	3,258	0%	11,217	29%	67,302
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	103	CONTRACT	1,114	1,383	124%	1,136	122%	2,551	2,727	107%	2,602	105%	22,471
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	200	BUILDING U	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2093	61 SOUTH SPRING ST.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	023	HEAT ELEC	27,465	9,116	33%	28,899	32%	27,465	32,566	119%	28,899	113%	234,798
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	030	EQUIPMENT	0	14,561	0%	5,159	282%	0	14,561	0%	10,318	141%	61,909
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	039	TELECOMM	247	174	71%	247	71%	247	174	71%	247	71%	1,371
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	043	DEBT SERV	142,546	0	0%	111,918	0%	142,546	0	0%	111,918	0%	205,883
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	047	OWN FORC	307	2,532	825%	3,756	67%	307	2,532	825%	3,756	67%	30,468
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	048	CONTRACT	1,847	737	40%	4,417	17%	2,061	1,349	65%	4,929	27%	122,698
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	103	CONTRACT	303	303	100%	304	100%	607	607	100%	608	100%	27,205
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	022	RENTS-LEA	0	0	0%	6	0%	0	0	0%	13	0%	75
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	023	HEAT ELEC	19,444	11,460	59%	21,210	54%	19,444	21,444	110%	21,210	101%	110,253
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	1,165	0%	6,993
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	039	TELECOMM	94	70	74%	109	64%	94	70	74%	109	64%	661
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	047	OWN FORC	0	0	0%	165	0%	0	0	0%	329	0%	1,976
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	048	CONTRACT	3,942	1,250	32%	5,757	22%	4,269	1,573	37%	6,235	25%	48,721
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	103	CONTRACT	303	303	100%	332	91%	607	607	100%	664	91%	8,357

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	200	BUILDING U	0	0	0%	1,983	0%	23,801	23,801	100%	23,801	100%	23,801
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2095	LONDERGAN HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	023	HEAT ELEC	18,586	10,563	57%	18,765	56%	18,586	20,448	110%	18,765	109%	88,639
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	030	EQUIPMENT	2,094	0	0%	4,237	0%	2,094	0	0%	4,237	0%	4,237
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	039	TELECOMM	68	70	102%	77	90%	68	70	102%	77	90%	509
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	047	OWN FORC	0	0	0%	334	0%	0	0	0%	669	0%	4,011
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	048	CONTRACT	379	209	55%	360	58%	421	1,850	439%	399	463%	40,776
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	103	CONTRACT	152	152	100%	153	99%	303	303	100%	306	99%	5,720
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	200	BUILDING U	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	023	HEAT ELEC	9,645	5,806	60%	10,348	56%	9,645	14,133	147%	10,348	137%	69,570
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	030	EQUIPMENT	251	0	0%	5,004	0%	251	0	0%	5,004	0%	5,004
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	039	TELECOMM	81	70	86%	63	111%	81	70	86%	63	111%	509
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	048	CONTRACT	0	705	0%	3,978	18%	42	7,044	16,770%	74	9,525%	47,734
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	103	CONTRACT	126	126	100%	126	100%	251	251	100%	251	100%	5,091
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	200	BUILDING U	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	023	HEAT ELEC	31,810	21,783	68%	33,935	64%	31,810	53,039	167%	33,935	156%	169,462
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	030	EQUIPMENT	0	0	0%	216	0%	0	0	0%	433	0%	2,598
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	039	TELECOMM	109	70	64%	132	53%	109	70	64%	132	53%	803
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	047	OWN FORC	0	0	0%	133	0%	0	0	0%	267	0%	1,601
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	048	CONTRACT	645	2,098	325%	1,235	170%	795	2,318	292%	1,523	152%	44,899
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	103	CONTRACT	251	251	100%	252	100%	503	503	100%	505	100%	15,409
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2098	DEPT. OF JUSTICE BUIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2099	UPHAM-WALKER HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2106	LEGISLATIVE OFFICE BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	022	RENTS-LEA	0	0	0%	10	0%	0	0	0%	19	0%	115
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	023	HEAT ELEC	3,868	0	0%	4,463	0%	5,480	6,187	113%	6,322	98%	44,057
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	030	EQUIPMENT	0	0	0%	1,175	0%	0	0	0%	2,350	0%	14,100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	039	TELECOMM	142	118	83%	3	4,555%	142	118	83%	3	4,555%	152
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	047	OWN FORC	0	0	0%	120	0%	0	0	0%	240	0%	1,439
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	048	CONTRACT	4	953	21,758%	3	30,158%	382	1,063	278%	276	386%	36,254
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	11	0%	68
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	103	CONTRACT	208	332	160%	270	123%	374	332	89%	485	68%	7,097
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	200	BUILDING U	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	022	RENTS-LEA	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	023	HEAT ELEC	170,726	118,543	69%	144,011	82%	170,768	224,117	131%	144,046	156%	1,340,235
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	030	EQUIPMENT	0	0	0%	896	0%	0	0	0%	1,792	0%	10,750
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	039	TELECOMM	2,702	1,824	68%	2,058	89%	2,702	1,824	68%	2,058	89%	16,654
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	047	OWN FORC	2,722	0	0%	1,876	0%	2,722	0	0%	1,876	0%	22,001
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	048	CONTRACT	72,463	11,154	15%	77,587	14%	157,142	58,082	37%	168,256	35%	910,477
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	070	IN STATE TR	113	289	255%	60	484%	244	711	292%	128	555%	3,100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	103	CONTRACT	2,996	3,049	102%	3,010	101%	5,488	7,654	139%	5,514	139%	114,847
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2950	GENERAL SERVICES MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	022	RENTS-LEA	0	0	0%	9	0%	0	0	0%	18	0%	108
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	023	HEAT ELEC	36,148	3,011	8%	43,728	7%	36,148	35,455	98%	43,728	81%	626,389

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	024	MAINT OTHI	0	0	0%	63	0%	0	0	0%	125	0%	752
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	030	EQUIPMENT	0	0	0%	5,673	0%	7,974	0	0%	30,351	0%	68,079
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	039	TELECOMM	486	662	136%	475	139%	486	662	136%	475	139%	3,509
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	047	OWN FORC	112	0	0%	114	0%	112	0	0%	114	0%	2,571
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	048	CONTRACT	31,066	6,410	21%	26,472	24%	39,980	10,291	26%	34,067	30%	144,273
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	070	IN STATE TF	12	87	741%	12	713%	12	87	741%	12	713%	533
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	103	CONTRACT	607	539	89%	954	57%	1,213	994	82%	1,907	52%	60,285
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2951	DEPT OF SAFETY / DMV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	023	HEAT ELEC	44,637	29,012	65%	46,053	63%	45,789	61,170	134%	47,241	129%	658,779
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	030	EQUIPMENT	0	5,397	0%	2,951	183%	16,920	5,397	32%	33,965	16%	35,411
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	039	TELECOMM	385	565	147%	415	136%	385	565	147%	415	136%	4,880
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	047	OWN FORC	0	0	0%	670	0%	0	0	0%	1,339	0%	8,037
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	048	CONTRACT	2,725	4,790	176%	7,255	66%	24,794	8,532	34%	66,003	13%	265,416
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	070	IN STATE TF	0	0	0%	14	0%	0	0	0%	27	0%	163
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	103	CONTRACT	1,005	2,202	219%	1,442	153%	2,011	3,207	160%	2,883	111%	35,390
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	048	CONTRACT	160	160	100%	169	95%	160	270	169%	169	160%	37,316
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3403	PRINT SHOP OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3892	LAKESHORE REDEV (HB	028	TRANSFERS	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3892	LAKESHORE REDEV (HB	103	CONTRACT	0	7,485	0%	16,240	46%	0	7,485	0%	32,479	23%	194,875
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	3892	LAKESHORE REDEV (HB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	023	HEAT ELEC	35,058	17,039	49%	50,083	34%	39,635	17,039	43%	56,622	30%	142,246
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	039	TELECOMM	217	203	93%	388	52%	370	309	83%	663	47%	3,596
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	047	OWN FORC	0	0	0%	703	0%	0	0	0%	1,407	0%	8,441
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	048	CONTRACT	13,493	415	3%	14,294	3%	23,749	1,090	5%	25,159	4%	69,228
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	103	CONTRACT	0	674	0%	1,771	38%	0	674	0%	3,542	19%	21,250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5320	LAKES REGION CAMPUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5912	EMERGENCY SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	103	CONTRACT	0	0	0%	0	0%	4,575	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5913	FIXED & MOBILE ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5914	SHERIFF REIMBURSEME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5914	SHERIFF REIMBURSEME	201	SHERIFF CU	0	98,207	0%	81,964	120%	154,107	247,659	161%	160,990	154%	983,568
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5914	SHERIFF REIMBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	023	HEAT ELEC	187	0	0%	790	0%	187	0	0%	790	0%	38,301
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	047	OWN FORC	0	0	0%	92	0%	0	0	0%	185	0%	1,107
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	048	CONTRACT	0	0	0%	754	0%	0	0	0%	1,508	0%	9,050
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	022	RENTS-LEA	0	0	0%	60	0%	0	0	0%	121	0%	725
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	023	HEAT ELEC	13,372	7,662	57%	14,894	51%	13,712	15,027	110%	15,273	98%	125,540
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	030	EQUIPMENT	0	0	0%	346	0%	0	0	0%	692	0%	4,150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	039	TELECOMM	171	174	102%	209	83%	171	174	102%	209	83%	1,272

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2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	047	OWN FORC	0	0	0%	2,105	0%	0	787	0%	4,210	19%	25,261
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	048	CONTRACT	958	1,280	134%	624	205%	4,573	2,895	63%	2,980	97%	21,698
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	103	CONTRACTS	251	251	100%	439	57%	503	503	100%	878	57%	5,265
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5966	ANNA PHILBROOK CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	023	HEAT ELEC	954	670	70%	2,802	24%	1,677	1,696	101%	4,926	34%	35,252
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	047	OWN FORC	0	368	0%	371	99%	0	452	0%	742	61%	4,451
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	048	CONTRACT	52	74	142%	62	119%	52	406	781%	62	652%	3,437
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	039	TELECOMM	63	83	133%	443	19%	63	83	133%	443	19%	5,255
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	070	IN STATE TR	198	289	146%	95	303%	198	486	245%	95	509%	845
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	103	CONTRACTS	145,344	1,197,197	824%	233,445	513%	307,271	2,225,615	724%	493,526	451%	10,868,323
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	6937	HEATING-STATE OWNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	7886	PURCHASING ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	022	RENTS-LEAS	0	0	0%	93	0%	0	0	0%	187	0%	1,120
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	024	MAINT OTHE	2,970	0	0%	3,481	0%	2,970	0	0%	3,481	0%	11,944
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	030	EQUIPMENT	4,041	0	0%	0	0%	4,041	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	039	TELECOMM	203	128	63%	168	76%	203	128	63%	168	76%	966
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8050	CENTRALIZED MAIL DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8116	WORKERS COMPENSAT	062	WORKERS (	13,871	959	7%	5,626	17%	13,871	959	7%	5,626	17%	25,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8116	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8118	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8118	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	072	GRANTS FE	11,181	0	0%	0	0%	51,108	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8175	TEMPORARY EMERGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8185	STATE ADMINISTRATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8686	ASSET MONETIZATION A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8686	ASSET MONETIZATION A	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1415	DIVISION OF P	8686	ASSET MONETIZATION A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	039	TELECOMM	0	47	0%	72	65%	0	47	0%	144	32%	862
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	070	IN STATE TF	0	0	0%	19	0%	0	0	0%	38	0%	225
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	1961	PROCUREMENT CARD F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	038	TECHNOLO	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	039	TELECOMM	1,293	889	69%	1,311	68%	1,293	889	69%	1,311	68%	7,693
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5114	PURCHASING ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	039	TELECOMM	266	140	52%	229	61%	266	140	52%	229	61%	1,372
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	066	EMPLOYEE	0	0	0%	19	0%	0	0	0%	38	0%	226
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	77	0%	460
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	103	CONTRACTS	0	0	0%	17,903	0%	0	6,523	0%	35,805	18%	214,830
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5118	FIXED & MOBILE ASSET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5119	CENTRALIZED FLEET PC	070	IN STATE TF	0	0	0%	583	0%	0	49	0%	1,167	4%	7,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5119	CENTRALIZED FLEET PC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	039	TELECOMM	183	110	60%	202	54%	183	110	60%	202	54%	1,220
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5120	GRAPHIC SERVICES ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	022	RENTS-LEA	3,811	1,432	38%	5,366	27%	3,811	2,897	76%	5,366	54%	35,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	024	MAINT OTHI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	028	TRANSFERS	171	0	0%	3,000	0%	171	0	0%	3,000	0%	3,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	038	TECHNOLO	0	0	0%	150	0%	0	0	0%	300	0%	1,801
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	039	TELECOMM	117	41	35%	118	35%	117	41	35%	118	35%	711
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	042	ADDITIONAL	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5127	PHOTOCOPY OPERATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	022	RENTS-LEA	8,937	615	7%	6,945	9%	13,256	2,863	22%	10,301	28%	51,816
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	024	MAINT OTHI	724	1,235	171%	1,398	88%	724	1,235	171%	1,398	88%	17,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	028	TRANSFERS	128	1,704	1,331%	166	1,027%	128	1,704	1,331%	166	1,027%	28,307
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	030	EQUIPMENT	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	038	TECHNOLO	0	0	0%	392	0%	0	0	0%	783	0%	4,700
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	039	TELECOMM	458	209	46%	505	41%	458	209	46%	505	41%	3,050
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	042	ADDITIONAL	0	0	0%	2,833	0%	0	0	0%	5,667	0%	34,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5128	PRINT SHOP OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	022	RENTS-LEA	89	0	0%	156	0%	178	0	0%	313	0%	1,200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	024	MAINT OTHI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	028	TRANSFERS	366	4,873	1,331%	475	1,027%	366	4,873	1,331%	475	1,027%	80,955
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	039	TELECOMM	270	172	64%	311	55%	270	172	64%	311	55%	1,880
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	072	GRANTS FE	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5129	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5131	TEMPORARY EMERGEN	029	INTRA-AGE	0	0	0%	1,330	0%	0	0	0%	2,660	0%	15,960
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5131	TEMPORARY EMERGEN	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5131	TEMPORARY EMERGEN	072	GRANTS FE	0	15,297	0%	25,271	61%	0	20,238	0%	50,541	40%	303,248
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5131	TEMPORARY EMERGEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5131	TEMPORARY EMERGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	030	EQUIPMENT	4,942	0	0%	38,554	0%	4,942	0	0%	38,554	0%	40,877
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	039	TELECOMM	2	17	755%	4	386%	5	17	331%	10	169%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	080	OUT OF STA	0	0	0%	390	0%	0	0	0%	779	0%	4,675
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5132	STATE ADMINISTRATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	022	RENTS-LEA	81	0	0%	91	0%	81	0	0%	91	0%	487
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	023	HEAT ELEC	126	116	93%	137	85%	208	116	56%	228	51%	1,547
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	026	ORGANIZAT	0	0	0%	58	0%	39	0	0%	28	0%	700
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	039	TELECOMM	85	35	41%	67	52%	85	35	41%	67	52%	351
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	600	0%	0	0	0%	1,200	0%	7,200
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	066	EMPLOYEE	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	070	IN STATE TF	0	0	0%	10	0%	0	0	0%	21	0%	125
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5133	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5134	EMERGENCY SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5135	WORKERS COMP (P&SS	062	WORKERS (	0	0	0%	43	0%	0	0	0%	86	0%	517
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1417	DIV PROCUREM	5135	WORKERS COMP (P&SS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	022	RENTS-LEA	0	119	0%	167	71%	0	238	0%	335	71%	2,010
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	025	STATE OWN	0	0	0%	325	0%	0	0	0%	650	0%	3,900
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIGN	038	TECHNOLO	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIGN	039	TELECOMM	2,537	1,727	68%	3,968	44%	2,970	2,265	76%	4,645	49%	28,400
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIGN	049	TRANSFER	1,354	1,354	100%	1,517	89%	2,708	2,708	100%	3,034	89%	18,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIGN	070	IN STATE TI	224	90	40%	139	65%	224	120	53%	139	86%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIGN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1419	DIV PUBLIC W	5141	PUBLIC WORKS DESIGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	027	TRANSFERS	0	0	0%	143,890	0%	-1,350	0	0%	287,780	0%	1,726,682
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	030	EQUIPMENT	0	563	0%	402	140%	0	563	0%	804	70%	4,825
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	037	TECHNOLO	0	1,140	0%	3,471	33%	0	10,289	0%	6,941	148%	41,649
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	038	TECHNOLO	0	460	0%	124,571	0%	0	693,380	0%	249,142	278%	1,494,851
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	039	TELECOMM	2,966	1,535	52%	2,989	51%	2,966	1,535	52%	2,989	51%	18,946
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	070	IN STATE TI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	080	OUT OF STA	595	0	0%	3,310	0%	595	0	0%	3,310	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	8119	WORKERS COMPENSAT	062	WORKERS	0	1,028	0%	21	4,937%	0	1,028	0%	42	2,468%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1420	FINANCIAL DAT	8119	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1430	COMM ON STA	7780	COMM ON THE STATUS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1430	COMM ON STA	7780	COMM ON THE STATUS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1430	COMM ON STA	7780	COMM ON THE STATUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	026	ORGANIZAT	400	0	0%	238	0%	400	0	0%	238	0%	1,221
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	039	TELECOMM	1,962	1,073	55%	1,496	72%	1,962	1,073	55%	1,496	72%	8,318
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	066	EMPLOYEE	300	0	0%	339	0%	625	0	0%	707	0%	3,581
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	070	IN STATE TI	0	0	0%	54	0%	0	0	0%	107	0%	643
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	080	OUT OF STA	0	0	0%	343	0%	0	0	0%	686	0%	4,118
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	103	CONTRACT	12	6	50%	86	7%	18	18	100%	129	14%	560
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	210	BONDING IN	0	6,500	0%	542	1,200%	6,352	6,500	102%	6,500	100%	6,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	211	CATASTROI	241,915	241,915	100%	248,296	97%	241,915	240,841	100%	248,296	97%	598,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2901	RISK MANAGEMENT UNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2903	RETIREES HEALTH INSU	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2903	RETIREES HEALTH INSU	102	CONTRACT	6,240,272	6,373,474	102%	7,884,568	81%	12,475,742	12,721,031	102%	15,763,069	81%	95,654,430
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1435	RISK AND BEN	2903	RETIREES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	048	CONTRACT	28,685	40	0%	56,341	0%	28,685	4,607	16%	56,341	8%	75,822
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	049	TRANSFER	0	0	0%	8,042	0%	0	0	0%	16,083	0%	96,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	070	IN STATE TI	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	103	CONTRACT	4,770	8,069	169%	3,584	225%	17,823	16,537	93%	13,391	123%	80,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1440	BUR PLANT/PR	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1450	RISK MANAGE	8125	WORKERS COMPENSAT	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1460	BUR OF GENE	2105	LAW ENFORCEMENT ME	047	OWN FORC	0	0	0%	550	0%	0	0	0%	1,101	0%	6,604
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1460	BUR OF GENE	2105	LAW ENFORCEMENT ME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1460	BUR OF GENE	2105	LAW ENFORCEMENT ME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1460	BUR OF GENE	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1465	COURT FACILI	8121	WORKERS COMPENSAT	062	WORKERS	14,587	4,758	33%	0	0%	14,587	4,758	33%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1465	COURT FACILI	8121	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1475	BUREAU OF PL	8044	WORKERS COMPENSAT	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1480	GRAPHIC SER	8002	PHOTOCOPIER INVENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1480	GRAPHIC SER	8002	PHOTOCOPIER INVENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1480	GRAPHIC SER	8002	PHOTOCOPIER INVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1480	GRAPHIC SER	8002	PHOTOCOPIER INVENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1480	GRAPHIC SER	8002	PHOTOCOPIER INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1490	FACILITIES AS	3144	EMERGENCY BLDG. REF	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1490	FACILITIES AS	3144	EMERGENCY BLDG. REF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1490	FACILITIES AS	8129	WORKERS COMPENSAT	062	WORKERS	31,774	16,861	53%	0	0%	31,774	16,861	53%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1490	FACILITIES AS	8129	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	022	RENTS-LEA	52	93	177%	62	150%	52	93	177%	62	150%	805
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	023	HEAT ELEC	437	290	66%	586	50%	479	333	69%	643	52%	8,300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	024	MAINT OTH	0	0	0%	2	0%	0	0	0%	3	0%	20
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	039	TELECOMM	568	419	74%	969	43%	568	419	74%	969	43%	4,795
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	040	INDIRECT C	0	0	0%	675	0%	0	0	0%	1,350	0%	8,100
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	042	ADDITIONAL	0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	047	OWN FORC	0	227	0%	83	272%	0	227	0%	167	136%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	048	CONTRACT	120	160	133%	221	72%	120	160	133%	221	72%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	049	TRANSFER	0	0	0%	7,188	0%	0	0	0%	14,375	0%	86,250
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	103	CONTRACTS	100	100	100%	183	54%	199	199	100%	366	54%	2,691
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1497	STATE SURPLU	8160	SURPLUS PROPERTY ES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OT	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	1330	FINANCIAL REPORTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OT	1405	DIVISION OF A	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	ALL OTHER				CATEGORY TOTALS			8,955,780	10,663,486	119%	11,521,794	93%	17,994,640	21,437,465	119%	22,577,708	95%	137,512,062
2019		14	ADMINIS	014	ADMIN	AGENCY TOTALS							11,184,995	14,244,913	127%	14,672,016	97%	22,331,259	27,294,309	122%	27,704,547	99%	173,347,283
2019	010	18	AGRICU	018	AGRIC	FULL T	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	010	PERSONAL	7,002	11,021	157%	7,555	146%	14,004	18,315	131%	15,111	121%	99,075
2019	010	18	AGRICU	018	AGRIC	FULL T	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	011	PERSONAL	8,382	10,868	130%	9,254	117%	16,763	18,114	108%	18,509	98%	111,349
2019	010	18	AGRICU	018	AGRIC	FULL T	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1800	OFFICE OF THI	8161	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	010	PERSONAL	19,934	11,077	56%	38,183	29%	32,528	18,461	57%	62,304	30%	230,401
2019	010	18	AGRICU	018	AGRIC	FULL T	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	010	PERSONAL	15,014	22,770	152%	17,506	130%	29,876	37,838	127%	34,835	109%	211,908
2019	010	18	AGRICU	018	AGRIC	FULL T	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1810	DIV OF REGUL	3895	FSMA	010	PERSONAL	0	80	0%	4,418	2%	0	107	0%	8,837	1%	53,020
2019	010	18	AGRICU	018	AGRIC	FULL T	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	010	PERSONAL	9,768	14,465	148%	14,026	103%	19,536	24,109	123%	28,053	86%	167,008
2019	010	18	AGRICU	018	AGRIC	FULL T	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1820	DIV ANIMAL INI	1211	USDA - ANIMAL HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1820	DIV ANIMAL INI	2376	HOMELAND SECURITY &	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1820	DIV ANIMAL INI	2700	DIV ANIMAL INDUSTRY	010	PERSONAL	9,648	18,900	196%	10,970	172%	19,296	31,500	163%	21,940	144%	170,468
2019	010	18	AGRICU	018	AGRIC	FULL T	1820	DIV ANIMAL INI	2700	DIV ANIMAL INDUSTRY	011	PERSONAL	8,863	22,640	255%	17,791	127%	17,727	31,636	178%	35,582	89%	231,235
2019	010	18	AGRICU	018	AGRIC	FULL T	1820	DIV ANIMAL INI	2700	DIV ANIMAL INDUSTRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	010	PERSONAL	2,963	4,511	152%	3,034	149%	5,863	7,519	128%	6,003	125%	39,679
2019	010	18	AGRICU	018	AGRIC	FULL T	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1828	BOARD OF VET	2948	BOARD OF VETERINARY	010	PERSONAL	2,838	4,322	152%	2,973	145%	5,676	7,204	127%	5,946	121%	38,650
2019	010	18	AGRICU	018	AGRIC	FULL T	1830	PESTICIDE RE	2137	PESTICIDE CONTROL	010	PERSONAL	18,195	27,925	153%	19,436	144%	36,390	46,541	128%	38,871	120%	256,960
2019	010	18	AGRICU	018	AGRIC	FULL T	1830	PESTICIDE RE	2137	PESTICIDE CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1830	PESTICIDE RE	2140	PESTICIDE MANAGEMEN	010	PERSONAL	8,501	12,944	152%	9,002	144%	17,001	21,574	127%	18,004	120%	118,773
2019	010	18	AGRICU	018	AGRIC	FULL T	1830	PESTICIDE RE	2140	PESTICIDE MANAGEMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1830	PESTICIDE RE	2182	INTEGRATED PEST MAN	010	PERSONAL	0	3,478	0%	3,620	96%	0	3,478	0%	7,240	48%	43,439
2019	010	18	AGRICU	018	AGRIC	FULL T	1830	PESTICIDE RE	2182	INTEGRATED PEST MAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1835	DIVISION OF P	2135	DIVISION OF PLANT INDI	010	PERSONAL	13,560	21,204	156%	14,276	149%	27,120	35,340	130%	28,553	124%	187,952
2019	010	18	AGRICU	018	AGRIC	FULL T	1835	DIVISION OF P	2135	DIVISION OF PLANT INDI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1835	DIVISION OF P	2147	APIARY INSPECTIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1840	CAPS PROGRA	2143	CAPS PROGRAM	010	PERSONAL	4,716	7,182	152%	4,818	149%	9,432	11,970	127%	9,637	124%	63,287
2019	010	18	AGRICU	018	AGRIC	FULL T	1840	CAPS PROGRA	2143	CAPS PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1845	SOIL CONSERV	2860	SOIL CONSERVATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	010	PERSONAL	2,625	7,070	269%	3,301	214%	5,250	11,783	224%	6,603	178%	62,947
2019	010	18	AGRICU	018	AGRIC	FULL T	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	011	PERSONAL	6,290	9,576	152%	6,662	144%	12,580	15,960	127%	13,323	120%	87,505
2019	010	18	AGRICU	018	AGRIC	FULL T	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1855	AGRICULTURA	7970	AGRICULTURE IN THE C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	FULL T	1855	AGRICULTURA	7971	FFA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			138,298	210,035	152%	186,826	112%	269,042	341,449	127%	359,350	95%	2,173,656
2019	010	18	AGRICU	018	AGRIC	PART T	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	050	PERSONAL	573	1,158	202%	1,459	79%	889	1,358	153%	2,265	60%	7,750
2019	010	18	AGRICU	018	AGRIC	PART T	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1810	DIV OF REGUL	3895	FSMA	050	PERSONAL	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2019	010	18	AGRICU	018	AGRIC	PART T	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	050	PERSONAL	494	602	122%	7,292	8%	1,274	812	64%	18,812	4%	36,894
2019	010	18	AGRICU	018	AGRIC	PART T	1820	DIV ANIMAL INI	2379	NAILBM PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1820	DIV ANIMAL INI	2737	AVIAN INFLUENZA PROG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1820	DIV ANIMAL INI	3135	GEORGE WALKER TRUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1828	BOARD OF VET	2948	BOARD OF VETERINARY	050	PERSONAL	0	75	0%	0	0%	375	75	20%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1830	PESTICIDE RE	2140	PESTICIDE MANAGEMEN	050	PERSONAL	0	0	0%	2,009	0%	0	0	0%	4,017	0%	24,102
2019	010	18	AGRICU	018	AGRIC	PART T	1830	PESTICIDE RE	5314	EPA NH CHILDCARE IPM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1835	DIVISION OF P	2135	DIVISION OF PLANT INDI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1835	DIVISION OF P	2147	APIARY INSPECTIONS	050	PERSONAL	0	0	0%	265	0%	0	0	0%	530	0%	3,177
2019	010	18	AGRICU	018	AGRIC	PART T	1835	DIVISION OF P	5984	NATIONAL HONEY BEE S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	PART T	1835	DIVISION OF P	5985	INVASIVE PLANT SURVE	050	PERSONAL	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	18	AGRICU	018	AGRIC	PART T	1835	DIVISION OF P	5986	INVASIVE INSECT SURV	050	PERSONAL	354	0	0%	1,330	0%	755	0	0%	2,837	0%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROGRA	2143	CAPS PROGRAM	050	PERSONAL	366	0	0%	1,542	0%	879	0	0%	3,706	0%	5,000
2019	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			1,786	1,834	103%	14,109	13%	4,172	2,245	54%	32,591	7%	83,473
2019	010	18	AGRICU	018	AGRIC	OVERT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	018	OVERTIME	0	74	0%	0	92,475%	0	74	0%	0	43,518%	1
2019	010	18	AGRICU	018	AGRIC	OVERT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	018	OVERTIME	0	133	0%	0	166,825%	0	133	0%	0	78,506%	1
2019	010	18	AGRICU	018	AGRIC	OVERT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERT	1810	DIV OF REGUL	3895	FSMA	018	OVERTIME	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	18	AGRICU	018	AGRIC	OVERT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	018	OVERTIME	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	OVERT	1820	DIV ANIMAL INI	2700	DIV ANIMAL INDUSTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERT	1830	PESTICIDE RE(	2137	PESTICIDE CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERT	1830	PESTICIDE RE(	2140	PESTICIDE MANAGEMEI	018	OVERTIME	0	2,421	0%	4	58,055%	0	9,696	0%	8	116,395%	50
2019	010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	2135	DIVISION OF PLANT IND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	5984	NATIONAL HONEY BEE S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	5985	INVASIVE PLANT SURVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERT	1835	DIVISION OF P	5986	INVASIVE INSECT SURV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERT	1840	CAPS PROGRA	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	OVERT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019		18	AGRICU	018	AGRIC	OVERTIME TOTALS				CATEGORY TOTALS			0	2,628	0%	30	8,837%	0	9,903	0%	60	16,641%	357
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	1126	HSEEP FOOT & MOUTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2329	SPEC CROP GRANT -FA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2332	RADIOLOGICAL EMERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	060	BENEFITS	7,938	10,382	131%	9,114	114%	15,877	17,319	109%	18,227	95%	113,480
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2501	EMERGENCY DAIRY ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2609	SEED TESTING - ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2735	BSE DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2742	SWINDE FEEDER PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2746	SCRAPIE DISEASE SUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2752	JOHNES DISEASE PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2753	FAD CONTINUATION AG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	2821	SPECIALTY CROP BLOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1800	OFFICE OF THI	8161	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	060	BENEFITS	7,398	7,518	102%	15,366	49%	14,259	12,485	88%	29,616	42%	142,713
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2134	FERTILIZER DEFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	060	BENEFITS	8,213	13,800	168%	10,933	126%	16,396	22,308	136%	21,826	102%	133,338
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	060	BENEFITS	44	89	202%	112	79%	68	104	153%	173	60%	593
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	3895	FSMA	060	BENEFITS	0	42	0%	2,476	2%	0	57	0%	4,953	1%	29,716
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1810	DIV OF REGUL	8069	NRCS FARM BILL PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	060	BENEFITS	4,677	5,939	127%	7,001	85%	9,375	9,884	105%	14,034	70%	82,467
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	1211	USDA - ANIMAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2376	HOMELAND SECURITY &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2700	DIV ANIMAL INDUSTRY	060	BENEFITS	10,330	19,758	191%	15,569	127%	20,660	31,723	154%	31,137	102%	214,095
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2710	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2731	JOHNES DISEASE PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2737	AVIAN INFLUENZA PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2738	SCRAPIE DISEASE SUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2744	ANIMAL HEALTH MONIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	2751	NAIS DISEASE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1820	DIV ANIMAL INI	3135	GEORGE WALKER TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	060	BENEFITS	2,649	4,149	157%	2,974	139%	5,286	6,915	131%	5,935	117%	38,023
2019	010	18	AGRICU	018	AGRIC	BENEF	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1828	BOARD OF VET	2948	BOARD OF VETERINARY	060	BENEFITS	1,202	1,902	158%	1,328	143%	2,434	3,175	130%	2,688	118%	17,299
2019	010	18	AGRICU	018	AGRIC	BENEF	1830	PESTICIDE RE(	2137	PESTICIDE CONTROL	060	BENEFITS	9,792	15,298	156%	11,665	131%	19,584	25,497	130%	23,330	109%	150,458
2019	010	18	AGRICU	018	AGRIC	BENEF	1830	PESTICIDE RE(	2140	PESTICIDE MANAGEMEI	060	BENEFITS	3,600	6,069	169%	4,024	151%	7,200	11,236	156%	8,049	140%	53,759
2019	010	18	AGRICU	018	AGRIC	BENEF	1830	PESTICIDE RE(	2182	INTEGRATED PEST MAN	060	BENEFITS	0	689	0%	2,248	31%	0	689	0%	4,495	15%	26,971
2019	010	18	AGRICU	018	AGRIC	BENEF	1830	PESTICIDE RE(	2186	PESTICIDE TRAINING PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1830	PESTICIDE RE(	5314	EPA NH CHILDCARE IPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1835	DIVISION OF P	2135	DIVISION OF PLANT IND	060	BENEFITS	8,865	13,963	158%	9,914	141%	17,730	23,272	131%	19,828	117%	127,525
2019	010	18	AGRICU	018	AGRIC	BENEF	1835	DIVISION OF P	2147	APIARY INSPECTIONS	060	BENEFITS	0	0	0%	20	0%	0	0	0%	41	0%	243
2019	010	18	AGRICU	018	AGRIC	BENEF	1835	DIVISION OF P	2625	GINSENG REGULATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1835	DIVISION OF P	5984	NATIONAL HONEY BEE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1835	DIVISION OF P	5985	INVASIVE PLANT SURVE	060	BENEFITS	0	0	0%	5	0%	0	0	0%	10	0%	61
2019	010	18	AGRICU	018	AGRIC	BENEF	1835	DIVISION OF P	5986	INVASIVE INSECT SURV	060	BENEFITS	27	0	0%	102	0%	58	0	0%	217	0%	306
2019	010	18	AGRICU	018	AGRIC	BENEF	1840	CAPS PROGRA	2143	CAPS PROGRAM	060	BENEFITS	1,602	2,429	152%	1,746	139%	3,216	4,048	126%	3,505	115%	22,338
2019	010	18	AGRICU	018	AGRIC	BENEF	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1845	SOIL CONSERV	2860	SOIL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	060	BENEFITS	5,104	8,569	168%	6,416	134%	10,208	14,282	140%	12,832	111%	86,380
2019	010	18	AGRICU	018	AGRIC	BENEF	1850	AGRICULTURA	2820	SPECIALTY CROP STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEF	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			71,443	110,596	155%	101,013	109%	142,351	182,993	129%	200,896	91%	1,239,765
2019	010	18	AGRICU	018	AGRIC	CONSU	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CONSU	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	18	AGRICU	018	AGRIC	CONSU	1820	DIV ANIMAL INI	3135	GEORGE WALKER TRUS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CONSU	1830	PESTICIDE RE(	2140	PESTICIDE MANAGEMEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CONSU	1845	SOIL CONSERV	2860	SOIL CONSERVATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	0001	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	1126	HSEEP FOOT & MOUTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2329	SPEC CROP GRANT -FA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2332	RADIOLOGICAL EMERG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	020	CURRENT E	118	48	40%	129	37%	1,382	1,426	103%	1,509	94%	2,920
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2501	EMERGENCY DAIRY ASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2609	SEED TESTING - ENFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2735	BSE DISEASE PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2742	SWINDE FEEDER PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2746	SCRAPIE DISEASE SURV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2752	JOHNES DISEASE PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2753	FAD CONTINUATION AG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	2821	SPECIALTY CROP BLOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	6936	DAIRY DROUGHT RELIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THI	8161	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	020	CURRENT E	1,994	2,223	111%	2,013	110%	1,603	2,651	165%	1,619	164%	7,440
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2134	FERTILIZER DEFICIENCY	020	CURRENT E	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	020	CURRENT E	447	714	160%	451	158%	716	792	111%	724	109%	6,015
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	020	CURRENT E	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	020	CURRENT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	020	CURRENT E	0	22	0%	366	6%	0	22	0%	732	3%	4,390
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	3895	FSMA	020	CURRENT E	0	0	0%	796	0%	0	0	0%	1,592	0%	9,551
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	5987	GAP	020	CURRENT E	625	50	8%	1,104	5%	625	50	8%	1,104	5%	3,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	020	CURRENT E	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	020	CURRENT E	4,767	892	19%	6,557	14%	7,374	11,332	154%	10,143	112%	64,150
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	1211	USDA - ANIMAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2376	HOMELAND SECURITY &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2379	NAILBM PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2700	DIV ANIMAL INDUSTRY	020	CURRENT E	556	985	177%	693	142%	848	1,458	172%	1,058	138%	10,050
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2710	CEM FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2731	JOHNES DISEASE PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2737	AVIAN INFLUENZA PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2738	SCRAPIE DISEASE SURV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2744	ANIMAL HEALTH MONIT	020	CURRENT E	608	126	21%	16,979	1%	608	126	21%	16,979	1%	25,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	2751	NAIS DISEASE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	3135	GEORGE WALKER TRUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	7969	HOMELAND SECURITY &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL INI	9061	USDA - ANIMAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	020	CURRENT E	235	631	269%	448	141%	328	729	222%	625	117%	5,225
2019	010	18	AGRICU	018	AGRIC	CURRE	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1828	BOARD OF VET	2948	BOARD OF VETERINARY	020	CURRENT E	2,064	186	9%	2,587	7%	2,327	532	23%	2,917	18%	5,696
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REC	2137	PESTICIDE CONTROL	020	CURRENT E	131	373	285%	204	182%	265	898	339%	414	217%	6,313
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REC	2140	PESTICIDE MANAGEMEN	020	CURRENT E	4,460	757	17%	13,900	5%	8,047	829	10%	2,519	33%	15,115
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REC	2182	INTEGRATED PEST MAN	020	CURRENT E	0	0	0%	238	0%	0	0	0%	475	0%	2,850
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REC	2186	PESTICIDE TRAINING PF	020	CURRENT E	0	0	0%	113	0%	0	0	0%	225	0%	1,350
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REC	5314	EPA NH CHILDCARE IPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PI	2135	DIVISION OF PLANT IND	020	CURRENT E	117	38	32%	134	28%	149	58	39%	170	34%	3,500
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PI	2147	APIARY INSPECTIONS	020	CURRENT E	0	0	0%	117	0%	211	0	0%	426	0%	1,400
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PI	2625	GINSENG REGULATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PI	5984	NATIONAL HONEY BEE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PI	5985	INVASIVE PLANT SURVE	020	CURRENT E	0	0	0%	113	0%	0	0	0%	225	0%	1,350
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PI	5986	INVASIVE INSECT SURV	020	CURRENT E	402	0	0%	982	0%	402	431	107%	982	44%	3,250
2019	010	18	AGRICU	018	AGRIC	CURRE	1840	CAPS PROGRA	2143	CAPS PROGRAM	020	CURRENT E	496	21	4%	1,137	2%	519	21	4%	1,191	2%	10,410
2019	010	18	AGRICU	018	AGRIC	CURRE	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	020	CURRENT E	0	0	0%	304	0%	0	0	0%	608	0%	3,650
2019	010	18	AGRICU	018	AGRIC	CURRE	1845	SOIL CONSERV	2860	SOIL CONSERVATION	020	CURRENT E	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	020	CURRENT E	4,476	5,089	114%	8,118	63%	12,924	6,806	53%	23,440	29%	124,143
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	020	CURRENT E	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	020	CURRENT E	363	48	13%	705	7%	385	118	31%	749	16%	3,950
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	7038	SCBG 0033	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1855	AGRICULTURA	7970	AGRICULTURE IN THE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1855	AGRICULTURA	7971	FFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,857	12,202	56%	58,830	21%	38,712	28,279	73%	71,710	39%	328,420
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	1126	HSEEP FOOT & MOUTH	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	022	RENTS-LEA	0	254	0%	142	179%	127	437	344%	155	283%	1,700
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	026	ORGANIZAT	0	7,275	0%	665	1,093%	6,300	7,857	125%	7,110	111%	7,985
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	027	TRANSFERS	0	0	0%	6,065	0%	0	0	0%	12,130	0%	72,782
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	039	TELECOMM	292	242	83%	451	54%	410	411	100%	634	65%	4,225
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	057	BOOKS PEF	113	525	465%	487	108%	113	525	465%	487	108%	1,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	070	IN STATE TI	124	78	63%	207	38%	124	120	97%	207	58%	2,765
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2500	OFFICE OF COMMISSIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2609	SEED TESTING - ENFOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	2609	SEED TESTING - ENFOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	3136	MILK PRODUCERS EMEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	5892	FARM BILL OUTREACH -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	6936	DAIRY DROUGHT RELIE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	6936	DAIRY DROUGHT RELIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	8161	WORKERS COMPENSAT	061	UNEMPLOY	0	73	0%	42	175%	0	73	0%	83	88%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	8161	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1800	OFFICE OF THI	8161	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	030	EQUIPMENT	0	0	0%	1,333	0%	0	0	0%	2,667	0%	16,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	039	TELECOMM	336	346	103%	344	101%	487	607	125%	499	122%	3,700
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	070	IN STATE TI	942	258	27%	2,042	13%	942	330	35%	2,042	16%	15,020
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1805	DIV OF WEIGH	2133	DIV WEIGHTS - MEASUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2134	FERTILIZER DEFICIENCY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2134	FERTILIZER DEFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	040	INDIRECT C	0	0	0%	359	0%	0	0	0%	718	0%	4,305
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	5	0%	30
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	072	GRANTS FE	1,048	0	0%	7,480	0%	1,048	0	0%	7,480	0%	30,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2374	NATL ORGANIC CERT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	069	PROMOTIO	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	070	IN STATE TI	462	457	99%	694	66%	462	550	119%	694	79%	3,414
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	075	GRANTS SU	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2600	DIV REGULATORY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	026	ORGANIZAT	0	0	0%	125	0%	0	1,389	0%	250	556%	1,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	070	IN STATE TI	0	0	0%	44	0%	0	0	0%	88	0%	525
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2608	ORGAN PROCESS - HAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	040	INDIRECT C	0	0	0%	330	0%	0	0	0%	660	0%	3,960
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	7	0%	40
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	072	GRANTS FE	4,622	0	0%	11,296	0%	4,622	0	0%	11,296	0%	36,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2624	ORGANIC COST SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2626	FARMLAND EASEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2627	RISK MANAGEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	040	INDIRECT C	0	0	0%	30	0%	0	0	0%	59	0%	356
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	4
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	069	PROMOTIO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	102	CONTRACT	0	0	0%	220	0%	0	0	0%	440	0%	2,640
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2628	RISK MANAGEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	040	INDIRECT C	0	0	0%	180	0%	0	0	0%	359	0%	2,155
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	2	0%	13
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	070	IN STATE TI	0	290	0%	346	84%	0	290	0%	692	42%	4,150
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	080	OUT OF STA	0	0	0%	358	0%	0	0	0%	715	0%	4,292
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	515	HOSP UNCC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	2632	COUNTRY OF ORIGIN LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	29	0%	171
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	049	TRANSFER	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	069	PROMOTIO	0	485	0%	253	191%	0	485	0%	506	96%	3,036
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	070	IN STATE TI	0	0	0%	1,583	0%	0	0	0%	3,167	0%	19,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	080	OUT OF STA	0	0	0%	858	0%	0	0	0%	1,716	0%	10,296
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	102	CONTRACT	0	1,949	0%	9,992	20%	0	1,949	0%	19,984	10%	119,902
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	548	REAGENTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	3895	FSMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	5987	GAP	070	IN STATE TI	639	0	0%	1,208	0%	639	0	0%	1,208	0%	4,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	5987	GAP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	040	INDIRECT C	0	0	0%	1,130	0%	0	0	0%	2,261	0%	13,564
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	16	0%	95
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	069	PROMOTIO	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	070	IN STATE TI	0	0	0%	8	0%	0	0	0%	15	0%	92
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	072	GRANTS FE	0	0	0%	6,844	0%	0	0	0%	13,688	0%	82,127
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	6940	NRCS FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1810	DIV OF REGUL	8069	NRCS FARM BILL PROGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	028	TRANSFERS	1,191	1,199	101%	1,199	100%	1,191	1,199	101%	1,199	100%	1,199
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	029	INTRA-AGE	0	0	0%	5,689	0%	0	0	0%	11,379	0%	68,273
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	030	EQUIPMENT	0	0	0%	13,958	0%	352	0	0%	419	0%	167,493
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	039	TELECOMM	227	230	101%	315	73%	394	461	117%	546	84%	3,815
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	042	ADDITIONAL	0	0	0%	1,384	0%	0	0	0%	2,769	0%	16,613
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	049	TRANSFER	800	1,043	130%	842	124%	800	1,043	130%	842	124%	1,043
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	068	REMUNERA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	070	IN STATE TI	444	0	0%	1,901	0%	444	1,230	277%	1,901	65%	15,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	073	GRANTS NC	0	0	0%	4,292	0%	0	0	0%	8,583	0%	51,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	080	OUT OF STA	4,543	5,412	119%	4,221	128%	10,712	5,820	54%	9,955	58%	19,225
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1815	PRODUCT AND	2605	PRODUCT - SCALE TEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALTH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALTH	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	1211	USDA - ANIMAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2376	HOMELAND SECURITY &	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2376	HOMELAND SECURITY &	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2376	HOMELAND SECURITY &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2379	NAILBM PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2379	NAILBM PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2379	NAILBM PROGRAM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2379	NAILBM PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	039	TELECOMM	341	628	184%	407	154%	488	877	180%	583	150%	4,816
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	070	IN STATE TI	668	915	137%	648	141%	796	1,820	229%	773	236%	6,425
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	075	GRANTS SU	325,000	0	0%	340,000	0%	325,000	0	0%	340,000	0%	340,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2710	CEM FUND	070	IN STATE TI	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PROG	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2731	JOHNES DISEASE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2737	AVIAN INFLUENZA PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2738	SCRAPIE DISEASE SURV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2738	SCRAPIE DISEASE SURV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2738	SCRAPIE DISEASE SURV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2738	SCRAPIE DISEASE SURV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2738	SCRAPIE DISEASE SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	040	INDIRECT C	0	0	0%	544	0%	0	0	0%	1,088	0%	6,530
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	8	0%	45
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	070	IN STATE TI	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2744	ANIMAL HEALTH MONIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2751	NAIS DISEASE PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2751	NAIS DISEASE PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2751	NAIS DISEASE PROGRA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2751	NAIS DISEASE PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	2751	NAIS DISEASE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	3135	GEORGE WALKER TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	7969	HOMELAND SECURITY &	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	7969	HOMELAND SECURITY &	102	CONTRACTS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	7969	HOMELAND SECURITY &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALTH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1820	DIV ANIMAL IN	9061	USDA - ANIMAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	039	TELECOMM	25	25	100%	59	43%	50	50	100%	118	43%	707
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	042	ADDITIONAL	0	0	0%	313	0%	0	0	0%	625	0%	3,752
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	045	PERSONNE	21,208	15,203	72%	31,999	48%	21,208	34,865	164%	31,999	109%	351,162
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	068	REMUNERA	0	0	0%	7,917	0%	0	0	0%	15,833	0%	95,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	039	TELECOMM	25	25	100%	36	70%	50	51	100%	73	70%	436
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	049	TRANSFER	0	0	0%	2,032	0%	0	0	0%	4,064	0%	24,381
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	065	BOARD EXP	0	375	0%	250	150%	0	750	0%	500	150%	3,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	070	IN STATE TR	0	199	0%	263	76%	147	348	237%	227	153%	3,150
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	102	CONTRACTS	10,000	0	0%	10,000	0%	10,000	0	0%	10,000	0%	10,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1828	BOARD OF VET	2948	BOARD OF VETERINARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	039	TELECOMM	9	11	124%	16	70%	11	13	120%	19	68%	2,040
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	049	TRANSFER	0	7,970	0%	4,145	192%	0	7,970	0%	8,290	96%	49,740
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	070	IN STATE TR	150	134	89%	181	74%	150	134	89%	181	74%	2,961
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	026	ORGANIZAT	0	0	0%	138	0%	0	0	0%	275	0%	1,650
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	030	EQUIPMENT	0	0	0%	1,843	0%	0	21,370	0%	3,687	580%	22,120
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	039	TELECOMM	355	358	101%	166	215%	534	650	122%	250	260%	1,310
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	040	INDIRECT C	0	4,812	0%	922	522%	0	4,812	0%	1,844	261%	11,061
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	041	AUDIT FUND	0	34	0%	6	530%	0	34	0%	13	265%	77
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	042	ADDITIONAL	0	0	0%	862	0%	0	0	0%	1,724	0%	10,345
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	049	TRANSFER	7,640	6,400	84%	4,488	143%	7,640	17,960	235%	4,488	400%	47,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	057	BOOKS PER	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	070	IN STATE TR	950	280	30%	1,359	21%	978	280	29%	1,400	20%	6,175
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2140	PESTICIDE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2182	INTEGRATED PEST MAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2182	INTEGRATED PEST MAN	069	PROMOTION	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2182	INTEGRATED PEST MAN	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2182	INTEGRATED PEST MAN	075	GRANTS SU	32,788	0	0%	35,606	0%	32,788	0	0%	35,606	0%	150,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2182	INTEGRATED PEST MAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2182	INTEGRATED PEST MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2186	PESTICIDE TRAINING PR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2186	PESTICIDE TRAINING PR	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2186	PESTICIDE TRAINING PR	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2186	PESTICIDE TRAINING PR	102	CONTRACTS	0	0	0%	696	0%	0	0	0%	1,392	0%	8,350
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	2186	PESTICIDE TRAINING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	022	RENTS-LEAS	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	028	TRANSFERS	4,244	0	0%	4,639	0%	4,244	0	0%	4,639	0%	15,191
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	039	TELECOMM	163	163	100%	174	94%	275	326	119%	294	111%	2,100
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	070	IN STATE TR	287	234	81%	341	69%	351	234	67%	417	56%	4,298
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	2625	GINSENG REGULATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5985	INVASIVE PLANT SURVE	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5985	INVASIVE PLANT SURVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	5
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5985	INVASIVE PLANT SURVE	070	IN STATE TR	0	0	0%	65	0%	0	0	0%	129	0%	775
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5985	INVASIVE PLANT SURVE	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5985	INVASIVE PLANT SURVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	040	INDIRECT C	0	0	0%	193	0%	0	0	0%	387	0%	2,320
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	3	0%	18
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	070	IN STATE TR	238	0	0%	2,179	0%	447	0	0%	4,087	0%	5,350

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF P	5986	INVASIVE INSECT SURV	080	OUT OF STA	0	0	0%	215	0%	0	0	0%	429	0%	2,575
2019	010	18	AGRICU	018	AGRIC	ALL OT	1835	DIVISION OF P	5986	INVASIVE INSECT SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	028	TRANSFERS	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	039	TELECOMM	76	76	100%	79	96%	101	152	150%	105	144%	1,166
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	040	INDIRECT C	0	0	0%	1,420	0%	0	0	0%	2,840	0%	17,037
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	20	0%	119
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	042	ADDITIONAL	0	0	0%	504	0%	0	0	0%	1,008	0%	6,045
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	057	BOOKS PER	0	0	0%	48	0%	0	0	0%	96	0%	575
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	069	PROMOTION	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	070	IN STATE TR	195	80	41%	798	10%	303	80	26%	1,237	6%	5,002
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	080	OUT OF STA	0	0	0%	635	0%	-143	0	0%	1,271	0%	7,625
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	2143	CAPS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	040	INDIRECT C	0	0	0%	222	0%	0	0	0%	444	0%	2,662
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	3	0%	19
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	069	PROMOTION	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	102	CONTRACTS	1,666	0	0%	3,965	0%	1,666	0	0%	3,965	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1840	CAPS PROGRA	6044	FOREST PESTS OUTREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	073	GRANTS NO	0	8,093	0%	54,821	15%	49,688	17,957	36%	128,884	14%	657,854
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	102	CONTRACTS	2,541	3,075	121%	5,432	57%	2,541	3,075	121%	5,432	57%	81,243
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	103	CONTRACTS	0	0	0%	385	0%	0	625	0%	771	81%	4,625
2019	010	18	AGRICU	018	AGRIC	ALL OT	1845	SOIL CONSERV	2860	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	039	TELECOMM	272	277	102%	276	101%	430	446	104%	437	102%	2,073
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	069	PROMOTION	838	4,295	513%	1,084	396%	2,365	4,295	182%	3,062	140%	53,152
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	070	IN STATE TR	33	12	37%	64	19%	33	12	37%	64	19%	1,728
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2810	DIV AGRICULTURAL DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	040	INDIRECT C	0	0	0%	1,114	0%	0	0	0%	2,228	0%	13,367
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	24	0%	144
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	069	PROMOTION	0	0	0%	1,671	0%	0	0	0%	3,342	0%	20,050
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	072	GRANTS FE	7,000	0	0%	13,733	0%	7,000	15,339	219%	13,733	112%	143,687
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	102	CONTRACTS	0	0	0%	471	0%	0	0	0%	942	0%	5,650
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2820	SPECIALTY CROP STATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	069	PROMOTION	0	500	0%	262	191%	1,877	1,000	53%	632	158%	3,147
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	102	CONTRACTS	0	0	0%	233	0%	0	2,800	0%	467	600%	2,801
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2822	IT/RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	040	INDIRECT C	0	0	0%	311	0%	0	0	0%	622	0%	3,731
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	4	0%	26
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	069	PROMOTION	0	0	0%	1,237	0%	0	0	0%	2,474	0%	14,843
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	102	CONTRACTS	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2824	IT-RISK MGT/CROP INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	023	HEAT ELEC	35	112	326%	21	549%	35	112	326%	21	549%	710
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	102	CONTRACTS	20,765	9,588	46%	21,448	45%	21,108	12,588	60%	21,802	58%	72,900
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	103	CONTRACTS	0	465	0%	826	56%	0	465	0%	1,652	28%	9,910
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	2826	BIG-E BUILDING ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	040	INDIRECT C	0	0	0%	1,913	0%	0	0	0%	3,826	0%	22,957
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	36	0%	218
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	069	PROMOTION	0	0	0%	1,333	0%	0	0	0%	2,667	0%	16,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	072	GRANTS FE	0	0	0%	18,643	0%	16,000	0	0%	51,369	0%	223,718
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	102	CONTRACTS	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	3346	SPEC CROP BLOCK GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	7038	SCBG 0033	040	INDIRECT C	0	0	0%	2,277	0%	0	0	0%	4,554	0%	27,324
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	7038	SCBG 0033	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	46	0%	276
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	7038	SCBG 0033	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	7038	SCBG 0033	072	GRANTS FE	4,035	0	0%	71,639	0%	9,060	0	0%	160,845	0%	252,400
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	7038	SCBG 0033	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	7038	SCBG 0033	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	040	INDIRECT C	0	0	0%	1,915	0%	0	0	0%	3,830	0%	22,980
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	041	AUDIT FUND	0	0	0%	19	0%	0	0	0%	37	0%	222
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,001
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	072	GRANTS FE	0	0	0%	16,450	0%	0	12,500	0%	32,900	38%	197,401
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	834	0%	5,001
2019	010	18	AGRICU	018	AGRIC	ALL OT	1850	AGRICULTURA	8889	SPEC CROP BLK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1855	AGRICULTURA	7970	AGRICULTURE IN THE C	102	CONTRACTS	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1855	AGRICULTURA	7970	AGRICULTURE IN THE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OT	1855	AGRICULTURA	7971	FFA	102	CONTRACTS	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	18	AGRICU	018	AGRIC	ALL OT	1855	AGRICULTURA	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		18	AGRICU	018	AGRIC	ALL OTHER				CATEGORY TOTALS			457,327	84,458	18%	780,432	11%	546,389	188,769	35%	1,089,723	17%	4,072,842
2019		18	AGRICU	018	AGRIC	AGENCY TOTALS							690,712	421,753	61%	1,143,322	37%	1,000,665	753,638	75%	1,758,496	43%	7,923,513
2019	010	18	AGRICU	019	BOARI	FULL T	1900	BOARD OF VET	7883	BOARD OF VETERINARY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	PART T	1900	BOARD OF VET	7883	BOARD OF VETERINARY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	BENEF	1900	BOARD OF VET	7883	BOARD OF VETERINARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	BENEF	1900	BOARD OF VET	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	BENEF	9998	ACTIVITY ACC	9745	ACTIVITY ACCT AGY-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	CURRE	1900	BOARD OF VET	0001	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	CURRE	1900	BOARD OF VET	7883	BOARD OF VETERINARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	CURRE	9998	ACTIVITY ACC	9745	ACTIVITY ACCT AGY-019	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	412	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OT	1900	BOARD OF VET	7883	BOARD OF VETERINARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT, MARKETS			DEPT FULL TIME TOTALS							138,298	210,035	152%	186,826	112%	269,042	341,449	127%	359,350	95%	2,173,656
2019		18	AGRICULT, MARKETS			DEPT PART TIME TEMP TOTALS							1,786	1,834	103%	14,109	13%	4,172	2,245	54%	32,591	7%	83,473
2019		18	AGRICULT, MARKETS			DEPT OVERTIME TOTALS							0	2,628	0%	30	8,760%	0	9,903	0%	60	16,505%	357
2019		18	AGRICULT, MARKETS			DEPT BENEFITS TOTALS							71,443	110,596	155%	101,013	109%	142,351	182,993	129%	200,896	91%	1,239,765
2019		18	AGRICULT, MARKETS			DEPT CONSULTANTS TOTALS							0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019		18	AGRICULT, MARKETS			DEPT CURRENT EXPENSE TOTALS							21,857	12,202	56%	58,830	21%	38,712	28,279	73%	71,710	39%	328,420
2019		18	AGRICULT, MARKETS			DEPT ALL OTHER TOTALS							457,327	84,458	18%	780,432	11%	546,389	188,769	35%	1,089,723	17%	4,072,842
2019		18	AGRICULT, MA			DEPARTMENT TOTALS							690,712	421,753	61%	1,143,322	37%	1,000,665	753,638	75%	1,758,496	43%	7,923,513
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	011	PERSONAL	10,199	15,529	152%	10,780	144%	20,399	25,881	127%	21,559	120%	140,136
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	016	PERSONAL	74,787	88,812	119%	88,077	101%	150,435	149,127	99%	177,168	84%	1,043,449
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	016	PERSONAL	14,250	14,323	101%	15,276	94%	21,558	21,741	101%	23,109	94%	194,275
2019	010	2	EXECUT	002	EXECU	FULL T	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0205	GOVS COMM C	1004	COMMISSION ON DISAB	010	PERSONAL	12,812	19,325	151%	14,704	131%	25,544	32,599	128%	29,316	111%	179,978
2019	010	2	EXECUT	002	EXECU	FULL T	0205	GOVS COMM C	1004	COMMISSION ON DISAB	011	PERSONAL	6,664	10,146	152%	7,034	144%	13,328	16,910	127%	14,068	120%	91,441
2019	010	2	EXECUT	002	EXECU	FULL T	0205	GOVS COMM C	1004	COMMISSION ON DISAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	010	PERSONAL	4,716	7,497	159%	4,891	153%	9,432	12,495	132%	9,782	128%	65,720
2019	010	2	EXECUT	002	EXECU	FULL T	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	016	PERSONAL	0	4,216	0%	4,469	94%	0	7,027	0%	8,937	79%	53,625
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUF	010	PERSONAL	0	6,044	0%	4,543	133%	0	10,073	0%	9,086	111%	54,513
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	4093	CONSERVATION LAND S	010	PERSONAL	4,326	11,774	272%	6,434	183%	8,652	19,624	227%	12,869	152%	123,360
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	4093	CONSERVATION LAND S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6400	ADMINISTRATION	010	PERSONAL	25,440	36,090	142%	31,192	116%	50,880	60,150	118%	62,384	96%	347,836
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6400	ADMINISTRATION	016	PERSONAL	18,328	36,695	200%	21,670	169%	37,199	61,159	164%	43,983	139%	354,685
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6400	ADMINISTRATION	017	FT EMPLOY	0	9,820	0%	1,752	560%	0	9,820	0%	3,504	280%	21,026
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6510	STATE ENERGY PROGR	016	PERSONAL	0	7,551	0%	6,755	112%	0	11,455	0%	13,509	85%	81,055
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6510	STATE ENERGY PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6570	MUNICIPAL/REGIONAL A	010	PERSONAL	0	6,044	0%	5,503	110%	0	10,073	0%	11,007	92%	66,040
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	6570	MUNICIPAL/REGIONAL A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	7705	FUEL ASSISTANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	7705	FUEL ASSISTANCE	016	PERSONAL	8,036	10,817	135%	7,399	146%	12,729	16,353	128%	11,718	140%	106,421
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	7705	FUEL ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	7706	LOW INCOME WEATHEF	016	PERSONAL	4,184	6,370	152%	4,279	149%	8,367	10,616	127%	8,557	124%	55,621
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	7706	LOW INCOME WEATHEF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0240	OFFICE OF STI	7707	REFUGEE RESETTLEME	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0851	WEATHERIZATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0851	WEATHERIZATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL T	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			183,743	291,053	158%	234,756	124%	358,524	475,100	133%	460,557	103%	2,979,181
2019	010	2	EXECUT	002	EXECU	PART T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0205	GOVS COMM C	1004	COMMISSION ON DISAB	050	PERSONAL	0	2,657	0%	2,710	98%	0	4,428	0%	5,420	82%	32,522
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STI	4093	CONSERVATION LAND S	050	PERSONAL	1,599	2,293	143%	1,606	143%	2,916	3,822	131%	2,929	131%	4,656
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STI	6400	ADMINISTRATION	050	PERSONAL	0	0	0%	994	0%	0	0	0%	1,988	0%	11,930
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STI	6510	STATE ENERGY PROGR	050	PERSONAL	0	2,005	0%	947	212%	0	3,533	0%	1,894	186%	11,367
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STI	7707	REFUGEE RESETTLEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0299	ARRA STIMULU	0851	WEATHERIZATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,599	6,956	435%	6,258	111%	2,916	11,784	404%	12,232	96%	60,475
2019	010	2	EXECUT	002	EXECU	OVERT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	OVERT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	OVERT	0240	OFFICE OF STI	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	OVERT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	060	BENEFITS	28,187	35,420	126%	44,048	80%	56,529	59,381	105%	88,339	67%	501,256
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	1095	SADR FLOODS OCT 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	060	BENEFITS	4,495	4,328	96%	5,590	77%	8,458	7,051	83%	10,520	67%	97,692
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	8111	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	8154	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0205	GOVS COMM C	1004	COMMISSION ON DISAB	060	BENEFITS	9,875	18,543	188%	11,897	156%	19,734	30,982	157%	23,774	130%	160,590
2019	010	2	EXECUT	002	EXECU	BENEF	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	060	BENEFITS	2,504	2,654	106%	3,108	85%	5,007	4,424	88%	6,215	71%	35,878
2019	010	2	EXECUT	002	EXECU	BENEF	0205	GOVS COMM C	1007	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0205	GOVS COMM C	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0205	GOVS COMM C	8605	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	060	BENEFITS	0	837	0%	2,444	34%	0	1,395	0%	4,888	29%	29,327
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUI	060	BENEFITS	0	2,208	0%	2,381	93%	0	3,680	0%	4,762	77%	28,569
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	4061	MAP MODERNIZATION M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	4093	CONSERVATION LAND S	060	BENEFITS	3,026	6,922	229%	5,407	128%	6,031	11,536	191%	10,775	107%	84,750
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	4096	CONNECTICUT RIVER V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	6400	ADMINISTRATION	060	BENEFITS	21,277	35,194	165%	29,422	120%	42,478	57,361	135%	58,739	98%	358,914
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	6510	STATE ENERGY PROGR	060	BENEFITS	0	1,161	0%	4,046	29%	0	2,251	0%	8,092	28%	48,555
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	6570	MUNICIPAL/REGIONAL A	060	BENEFITS	0	5,003	0%	2,658	188%	0	8,339	0%	5,315	157%	31,892
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	7705	FUEL ASSISTANCE	060	BENEFITS	2,232	6,517	292%	3,483	187%	3,801	8,957	236%	5,933	151%	69,324
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	7706	LOW INCOME WEATHEF	060	BENEFITS	2,101	3,271	156%	2,569	127%	4,201	5,452	130%	5,137	106%	32,928
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	7707	REFUGEE RESETTLEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	8114	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	8215	PUBLICATIONS REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0240	OFFICE OF STI	8216	MUNICIPAL/REGION TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEF	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			73,696	122,059	166%	117,051	104%	146,240	200,808	137%	232,489	86%	1,479,674
2019	010	2	EXECUT	002	EXECU	CONSU	0205	GOVS COMM C	1004	COMMISSION ON DISAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CONSU	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	046	CONSULTAN	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	2	EXECUT	002	EXECU	CONSU	0205	GOVS COMM C	1012	PUBLIC AWARENESS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CONSU	0240	OFFICE OF STI	6400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	0000	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	020	CURRENT E	349	2,182	625%	1,415	154%	570	19,864	3,486%	2,311	859%	99,655
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	1095	SADR FLOODS OCT 2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	020	CURRENT E	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	8111	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	8154	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM C	1004	COMMISSION ON DISAB	020	CURRENT E	616	83	13%	1,053	8%	808	390	48%	1,381	28%	8,938
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	020	CURRENT E	295	14	5%	274	5%	337	77	23%	313	24%	3,172
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM C	1007	TELECOMMUNICATIONS	020	CURRENT E	273	0	0%	273	0%	273	0	0%	273	0%	3,750
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM C	1012	PUBLIC AWARENESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM C	8605	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	020	CURRENT E	0	9	0%	25	36%	0	9	0%	50	18%	300
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	3695	SCENIC BY-WAYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUI	020	CURRENT E	14	312	2,168%	26	1,186%	14	315	2,195%	26	1,200%	400
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	4061	MAP MODERNIZATION M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	4093	CONSERVATION LAND S	020	CURRENT E	14	25	184%	26	98%	23	101	431%	44	230%	2,021
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	4096	CONNECTICUT RIVER V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	6400	ADMINISTRATION	020	CURRENT E	1,293	402	31%	1,295	31%	1,600	836	52%	1,603	52%	10,260
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	6510	STATE ENERGY PROGR	020	CURRENT E	0	10	0%	83	12%	0	10	0%	167	6%	1,000
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	6570	MUNICIPAL/REGIONAL A	020	CURRENT E	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	7705	FUEL ASSISTANCE	020	CURRENT E	178	95	53%	343	28%	199	105	53%	383	28%	1,213
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	7706	LOW INCOME WEATHEF	020	CURRENT E	4	11	298%	137	8%	4	11	298%	137	8%	6,224
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	7707	REFUGEE RESETTLEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	8114	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	8215	PUBLICATIONS REVOLV	020	CURRENT E	7	34	513%	8	442%	18	38	209%	21	180%	3,052
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STI	8216	MUNICIPAL/REGION TRA	020	CURRENT E	0	0	0%	86	0%	2	0	0%	2	0%	1,032
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0851	WEATHERIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,041	3,176	104%	5,094	62%	3,848	21,755	565%	6,811	319%	141,617
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	022	RENTS-LEA	172	246	143%	195	126%	515	246	48%	584	42%	3,701
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	026	ORGANIZAT	0	0	0%	9,458	0%	0	0	0%	18,917	0%	113,500
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	027	TRANSFERS	0	0	0%	1,137	0%	156	0	0%	264	0%	13,645
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	037	TECHNOLO	0	0	0%	1,306	0%	0	7,271	0%	2,611	278%	15,668
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	038	TECHNOLO	0	400	0%	650	62%	0	800	0%	1,300	62%	7,800
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	039	TELECOMM	0	1,289	0%	1,333	97%	1,397	2,706	194%	1,453	186%	16,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	070	IN STATE TI	1,689	1,419	84%	1,164	122%	2,622	1,419	54%	1,806	79%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	080	OUT OF STA	0	1,517	0%	833	182%	242	1,517	627%	353	429%	10,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	039	TELECOMM	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	070	IN STATE TR	0	0	0%	800	0%	1,247	0	0%	1,558	0%	9,600
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	080	OUT OF STA	0	0	0%	417	0%	431	0	0%	1,033	0%	5,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	8111	WORKERS COMPENSAT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	8111	WORKERS COMPENSAT	062	WORKERS (	0	81	0%	0	0%	0	81	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	8111	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG AE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	022	RENTS-LEA	83	131	157%	118	111%	167	262	157%	236	111%	1,500
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	027	TRANSFERS	0	0	0%	838	0%	0	360	0%	1,676	21%	10,053
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	028	TRANSFERS	779	1,176	151%	923	127%	779	3,064	393%	923	332%	19,085
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	039	TELECOMM	285	336	118%	282	119%	620	672	108%	614	109%	4,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	040	INDIRECT C	0	0	0%	177	0%	0	0	0%	354	0%	2,122
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	13	0%	80
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	042	ADDITIONAL	0	0	0%	179	0%	0	0	0%	358	0%	2,150
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	049	TRANSFER	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	065	BOARD EXP	63	233	368%	97	239%	107	278	259%	165	168%	7,500
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	066	EMPLOYEE	0	0	0%	36	0%	0	0	0%	72	0%	434
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	070	IN STATE TR	74	0	0%	84	0%	74	0	0%	84	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	230	INTERPRET	0	0	0%	913	0%	322	261	81%	424	62%	10,950
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1004	COMMISSION ON DISAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	022	RENTS-LEA	29	45	157%	40	112%	57	90	157%	80	112%	510
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	027	TRANSFERS	0	0	0%	288	0%	0	0	0%	575	0%	3,450
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	028	TRANSFERS	267	403	151%	283	142%	267	403	151%	283	142%	6,549
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	039	TELECOMM	98	115	118%	85	136%	213	231	108%	184	125%	1,200
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	27	0%	164
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	049	TRANSFER	0	0	0%	16	0%	0	0	0%	33	0%	196
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	070	IN STATE TR	0	0	0%	175	0%	0	0	0%	350	0%	2,100
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1006	CLIENT ASSISTANCE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1007	TELECOMMUNICATIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1007	TELECOMMUNICATIONS	571	PASS THRU	29,100	0	0%	29,100	0%	29,100	28,450	98%	29,100	98%	123,750
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1007	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1012	PUBLIC AWARENESS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1012	PUBLIC AWARENESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1012	PUBLIC AWARENESS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	5910	SPECIAL OLYMPICS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0205	GOVS COMM C	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	027	TRANSFERS	0	0	0%	234	0%	0	0	0%	468	0%	2,808
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	028	TRANSFERS	0	0	0%	209	0%	0	0	0%	417	0%	2,503
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	039	TELECOMM	64	23	36%	32	73%	128	72	56%	63	113%	450
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	040	INDIRECT C	0	0	0%	667	0%	0	0	0%	1,335	0%	8,007
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	7	0%	43
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	042	ADDITIONAL	0	0	0%	300	0%	0	0	0%	600	0%	3,599
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	049	TRANSFER	0	0	0%	3	0%	0	0	0%	6	0%	33
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	070	IN STATE TR	0	0	0%	182	0%	0	0	0%	363	0%	2,180
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	080	OUT OF STA	0	725	0%	727	100%	0	725	0%	1,454	50%	8,721
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	102	CONTRACTS	1,200	0	0%	27,108	0%	1,200	0	0%	27,108	0%	44,050
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	1205	PETROLEUM VIOLATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	2027	GOVERNOR'S SCHOLAR	107	SCHOLARSH	0	0	0%	266,667	0%	0	0	0%	533,333	0%	3,200,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	2027	GOVERNOR'S SCHOLAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	3647	NATIONAL PARK SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	026	ORGANIZAT	0	0	0%	6	0%	110	0	0%	41	0%	70
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	030	EQUIPMENT	0	0	0%	52	0%	0	0	0%	103	0%	620
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	039	TELECOMM	13	23	184%	28	84%	25	59	234%	56	107%	640
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	040	INDIRECT C	0	0	0%	1,395	0%	0	0	0%	2,791	0%	16,744
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	10	0%	57
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	042	ADDITIONAL	0	0	0%	211	0%	0	0	0%	421	0%	2,528
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STI	4055	NATIONAL FLOOD INSUR	070	IN STATE TR	15	129	874%	57	227%	15	129	874%	57	227%	1,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4055	NATIONAL FLOOD INSUF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4055	NATIONAL FLOOD INSUF	080	OUT OF STA	0	0	0%	167	0%	424	0	0%	386	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4055	NATIONAL FLOOD INSUF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4055	NATIONAL FLOOD INSUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4061	MAP MODERNIZATION M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4061	MAP MODERNIZATION M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4061	MAP MODERNIZATION M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4061	MAP MODERNIZATION M	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4061	MAP MODERNIZATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	027	TRANSFERS	0	0	0%	742	0%	0	0	0%	1,484	0%	8,904
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	028	TRANSFERS	0	0	0%	432	0%	0	0	0%	864	0%	5,183
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	030	EQUIPMENT	0	20	0%	125	16%	0	20	0%	251	8%	1,503
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	039	TELECOMM	73	47	64%	126	37%	147	498	340%	254	196%	1,522
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	040	INDIRECT C	0	0	0%	1,362	0%	0	0	0%	2,723	0%	16,339
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	042	ADDITIONAL	0	0	0%	742	0%	0	0	0%	1,484	0%	8,904
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	049	TRANSFER	0	0	0%	5	0%	0	0	0%	11	0%	65
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	070	IN STATE TR	154	176	114%	161	109%	210	285	136%	220	130%	3,146
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	080	OUT OF STA	0	0	0%	268	0%	0	0	0%	535	0%	3,212
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4093	CONSERVATION LAND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4096	CONNECTICUT RIVER VA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	4096	CONNECTICUT RIVER VA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	022	RENTS-LEAS	127	254	200%	132	192%	254	254	100%	265	96%	1,589
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	026	ORGANIZAT	0	0	0%	36	0%	0	0	0%	71	0%	429
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	027	TRANSFERS	0	0	0%	4,458	0%	0	0	0%	8,916	0%	53,499
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	028	TRANSFERS	0	0	0%	3,774	0%	0	0	0%	7,547	0%	45,283
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	030	EQUIPMENT	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	039	TELECOMM	515	480	93%	607	79%	1,030	1,125	109%	1,215	93%	8,673
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	040	INDIRECT C	0	0	0%	10,031	0%	0	0	0%	20,063	0%	120,377
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	041	AUDIT FUND	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	042	ADDITIONAL	0	0	0%	1,396	0%	0	0	0%	2,792	0%	16,754
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	049	TRANSFER	0	0	0%	46	0%	0	0	0%	92	0%	552
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	068	REMUNERA	0	2,000	0%	167	1,200%	0	2,000	0%	333	600%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	070	IN STATE TR	0	38	0%	156	24%	0	38	0%	313	12%	1,877
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	102	CONTRACTS	0	0	0%	4,000	0%	0	0	0%	8,000	0%	48,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	107	SCHOLARSH	0	0	0%	416,667	0%	0	0	0%	833,333	0%	5,000,000
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	026	ORGANIZAT	0	0	0%	851	0%	3,790	3,878	102%	10,210	38%	10,210
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	039	TELECOMM	45	47	104%	83	56%	89	95	107%	166	57%	1,106
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	040	INDIRECT C	0	0	0%	4,148	0%	0	0	0%	8,297	0%	49,781
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	85	0%	509
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	042	ADDITIONAL	0	0	0%	344	0%	0	0	0%	687	0%	4,123
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	070	IN STATE TR	0	80	0%	262	30%	0	80	0%	523	15%	3,139
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	080	OUT OF STA	0	2,200	0%	706	312%	0	2,200	0%	1,411	156%	8,467
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	102	CONTRACTS	0	0	0%	21,478	0%	26,761	11,540	43%	57,345	20%	257,735
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6510	STATE ENERGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	039	TELECOMM	36	0	0%	56	0%	72	13	18%	111	11%	500
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	040	INDIRECT C	0	0	0%	181	0%	0	0	0%	363	0%	2,175
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	2	0%	11
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	042	ADDITIONAL	0	0	0%	28	0%	0	0	0%	56	0%	334
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	073	GRANTS NO	5,575	7,332	132%	8,421	87%	11,942	30,331	254%	18,039	168%	124,169
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	102	CONTRACTS	0	0	0%	9,005	0%	0	10,554	0%	18,009	59%	108,056
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	6570	MUNICIPAL/REGIONAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	026	ORGANIZAT	0	0	0%	775	0%	0	0	0%	1,550	0%	9,300
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	039	TELECOMM	72	47	65%	92	51%	144	353	246%	184	192%	1,235
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	040	INDIRECT C	0	0	0%	5,499	0%	0	0	0%	10,998	0%	65,989
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	041	AUDIT FUND	0	0	0%	3,008	0%	0	0	0%	6,016	0%	36,095
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	042	ADDITIONAL	0	0	0%	708	0%	0	0	0%	1,416	0%	8,496
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	070	IN STATE TR	0	0	0%	249	0%	0	0	0%	498	0%	2,988
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	074	GRANTS FO	279,248	608,997	218%	361,033	169%	772,787	1,275,425	165%	999,118	128%	36,906,285
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	080	OUT OF STA	0	0	0%	1,165	0%	1,588	1,321	83%	3,410	39%	13,977
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	102	CONTRACTS	0	0	0%	9,263	0%	0	0	0%	18,526	0%	111,153
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	026	ORGANIZAT	0	0	0%	213	0%	0	0	0%	426	0%	2,553
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	039	TELECOMM	61	23	38%	140	17%	122	72	59%	280	26%	1,392
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	040	INDIRECT C	0	0	0%	2,955	0%	0	0	0%	5,910	0%	35,459
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	041	AUDIT FUND	0	0	0%	195	0%	0	0	0%	389	0%	2,335
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	042	ADDITIONAL	0	0	0%	392	0%	0	0	0%	785	0%	4,709
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	070	IN STATE TR	137	15	11%	450	3%	137	163	119%	450	36%	2,759
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	074	GRANTS FO	444,466	324,066	73%	672,489	48%	491,102	476,710	97%	743,050	64%	1,672,032

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	080	OUT OF STA	2,794	1,470	53%	3,577	41%	2,794	1,470	53%	3,577	41%	10,106
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	102	CONTRACTS	0	0	0%	6,391	0%	12,757	9,247	72%	14,565	63%	76,687
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7706	LOW INCOME WEATHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	7707	REFUGEE RESETTLEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8114	UNEMPLOYMENT COMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8114	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8114	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8215	PUBLICATIONS REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8216	MUNICIPAL/REGION TRA	067	TRAINING C	0	0	0%	94	0%	0	0	0%	189	0%	1,131
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8216	MUNICIPAL/REGION TRA	070	IN STATE TR	0	0	0%	36	0%	0	0	0%	72	0%	432
2019	010	2	EXECUT	002	EXECU	ALL OT	0240	OFFICE OF STA	8216	MUNICIPAL/REGION TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0851	WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0898	APPLIANCE REBATE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0899	ENERGY ASSURANCE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OT	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	ALL OTHER				CATEGORY TOTALS			767,233	955,583	125%	1,911,030	50%	1,365,944	1,876,767	137%	3,456,470	54%	48,609,551
2019		2	EXECUT	002	EXECU	AGENCY TOTALS							1,029,313	1,378,826	134%	2,274,398	61%	1,877,472	2,586,214	138%	4,168,975	62%	53,272,998
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	010	PERSONAL	23,487	34,418	147%	24,171	142%	43,621	55,985	128%	44,890	125%	325,188
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	011	PERSONAL	9,866	15,021	152%	10,427	144%	19,732	25,035	127%	20,855	120%	135,557
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	012	PERSONAL	9,345	12,820	137%	13,245	97%	18,690	64,552	345%	26,489	244%	172,179
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	013	PERSONAL	8,058	12,328	153%	8,186	151%	16,115	20,547	128%	16,372	126%	108,054
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	015	PERSONAL	7,695	11,716	152%	8,238	142%	15,390	19,526	127%	16,476	119%	107,091
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	017	FT EMPLOY	0	0	0%	6,133	0%	0	0	0%	12,265	0%	73,590
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	3451	OCT 07 CHILD ABUSE/NE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2000	JUSTICE DEPA	8141	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	010	PERSONAL	19,169	25,385	132%	21,425	118%	38,337	42,308	110%	42,849	99%	272,661
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	013	PERSONAL	104,549	145,555	139%	114,905	127%	210,933	249,167	118%	231,829	107%	1,483,036
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	014	PERSONAL	22,567	33,504	148%	18,892	177%	45,135	55,841	124%	37,784	148%	242,611
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	059	TEMP FULL	5,000	8,190	164%	5,494	149%	10,000	13,650	137%	10,989	124%	66,597
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	010	PERSONAL	16,854	32,062	190%	19,066	168%	36,119	53,257	147%	40,858	130%	293,341
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	013	PERSONAL	40,000	57,364	143%	40,665	141%	80,000	93,022	116%	81,329	114%	530,729
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	014	PERSONAL	10,852	16,949	156%	11,758	144%	21,704	28,249	130%	23,516	120%	154,068
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	017	FT EMPLOY	0	0	0%	1,218	0%	0	0	0%	2,437	0%	14,620
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	059	TEMP FULL	5,792	7,666	132%	5,741	134%	10,523	12,776	121%	10,429	123%	65,995
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2612	ANTITRUST	010	PERSONAL	2,435	3,850	158%	2,741	140%	4,869	6,416	132%	5,482	117%	36,464
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2612	ANTITRUST	013	PERSONAL	6,346	9,786	154%	6,356	154%	12,692	16,310	128%	12,712	128%	84,408
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2612	ANTITRUST	017	FT EMPLOY	0	0	0%	172	0%	0	0	0%	344	0%	2,063
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	010	PERSONAL	7,887	12,011	152%	8,325	144%	15,774	20,018	127%	16,650	120%	112,138
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	013	PERSONAL	30,750	46,670	152%	35,184	133%	61,475	75,783	123%	70,339	108%	433,265
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	017	FT EMPLOY	0	0	0%	885	0%	0	0	0%	1,770	0%	10,618
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	010	PERSONAL	2,838	8,334	294%	3,620	230%	5,676	13,890	245%	7,240	192%	75,149
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	014	PERSONAL	5,980	9,576	160%	6,560	146%	11,960	15,960	133%	13,121	122%	86,304
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	015	PERSONAL	27,192	24,231	89%	26,587	91%	50,037	40,385	81%	48,924	83%	300,739
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	059	TEMP FULL	0	19,615	0%	11,474	171%	0	22,885	0%	22,947	100%	137,682
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	010	PERSONAL	12,532	19,754	158%	13,667	145%	24,922	32,831	132%	27,180	121%	172,759
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	013	PERSONAL	16,231	26,895	166%	18,167	148%	29,856	44,825	150%	33,418	134%	210,744
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	014	PERSONAL	10,571	16,522	156%	12,193	136%	19,926	27,394	137%	22,983	119%	155,704
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	017	FT EMPLOY	0	0	0%	428	0%	0	0	0%	857	0%	5,139
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	010	PERSONAL	12,585	20,000	159%	12,820	156%	23,800	33,334	140%	24,245	137%	172,194
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	014	PERSONAL	7,127	10,851	152%	7,592	143%	14,254	18,085	127%	15,184	119%	98,693
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	059	TEMP FULL	8,845	14,054	159%	9,058	155%	17,472	23,190	133%	17,893	130%	117,527
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	013	PERSONAL	6,404	9,798	153%	6,497	151%	12,808	16,330	128%	12,994	126%	85,761
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	017	FT EMPLOY	0	0	0%	175	0%	0	0	0%	349	0%	2,096
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	010	PERSONAL	4,146	6,314	152%	4,501	140%	8,292	10,523	127%	9,002	117%	59,163
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	010	PERSONAL	5,936	9,412	159%	5,802	162%	11,871	15,686	132%	11,604	135%	78,104
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	013	PERSONAL	10,846	17,369	160%	11,183	155%	21,692	28,948	133%	22,365	129%	147,387
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	014	PERSONAL	16,277	25,210	155%	17,954	140%	32,555	42,017	129%	35,908	117%	233,402
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	445	0%	0	0	0%	890	0%	5,338
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	059	TEMP FULL	5,115	946	18%	6,785	14%	10,231	946	9%	13,570	7%	70,472
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	010	PERSONAL	3,491	15,388	441%	3,199	481%	6,981	25,646	367%	6,398	401%	122,090
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	013	PERSONAL	6,077	8,192	135%	8,959	91%	12,154	13,381	110%	17,917	75%	79,000
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	014	PERSONAL	5,707	8,688	152%	6,023	144%	11,413	14,480	127%	12,046	120%	78,297
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	015	PERSONAL	6,290	0	0%	0	0%	12,580	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	017	FT EMPLOY	0	0	0%	165	0%	0	0	0%	329	0%	1,975
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2620	CIVIL LAW	010	PERSONAL	21,471	33,861	158%	26,132	130%	46,441	52,205	112%	56,524	92%	294,187
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2620	CIVIL LAW	013	PERSONAL	105,170	164,092	156%	105,892	155%	205,158	272,819	133%	206,567	132%	1,411,601
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2620	CIVIL LAW	014	PERSONAL	0	7,478	0%	5,694	131%	0	12,415	0%	11,388	109%	68,328
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2620	CIVIL LAW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2620	CIVIL LAW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	010	PERSONAL	24,027	47,572	198%	24,334	195%	49,813	64,504	129%	50,450	128%	338,530
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	013	PERSONAL	7,404	11,356	153%	7,445	153%	14,808	18,926	128%	14,891	127%	98,464
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	017	FT EMPLOY	0	0	0%	171	0%	0	0	0%	341	0%	2,046
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	059	TEMP FULL	0	5,315	0%	4,183	127%	0	8,858	0%	8,366	106%	50,198
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2623	TRANSPORTATION	010	PERSONAL	10,599	23,601	223%	11,828	200%	21,198	33,911	160%	23,656	143%	146,909

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2623	TRANSPORTATION	013	PERSONAL	23,058	32,166	140%	26,114	123%	51,865	53,370	103%	58,740	91%	383,356
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2010	DIV OF LEGAL	2623	TRANSPORTATION	017	FT EMPLOY	0	0	0%	782	0%	0	0	0%	1,564	0%	9,385
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	010	PERSONAL	21,734	34,493	159%	22,967	150%	45,140	57,488	127%	47,702	121%	305,475
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	059	TEMP FULL	0	0	0%	4,004	0%	0	0	0%	8,008	0%	48,048
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1985	DRUG TASK FORCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1985	DRUG TASK FORCE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1985	DRUG TASK FORCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	1985	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	2617	VICTIM SERVICES	010	PERSONAL	10,590	16,508	156%	10,773	153%	19,385	27,514	142%	19,720	140%	141,712
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	2617	VICTIM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	013	PERSONAL	4,558	0	0%	14,879	0%	9,115	0	0%	29,758	0%	72,000
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	017	FT EMPLOY	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	059	TEMP FULL	3,803	6,044	159%	4,059	149%	7,605	10,073	132%	8,117	124%	53,899
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	FULL T	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	010	PERSONAL	3,084	4,174	135%	2,752	152%	6,168	6,897	112%	5,503	125%	44,866
2019	015	20	JUSTICE	020	JUSTIC	FULL T	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	FULL T	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			740,337	1,143,101	154%	829,235	138%	1,476,288	1,912,155	130%	1,655,618	115%	10,690,796
2019	010	20	JUSTICE	020	JUSTIC	PART	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	050	PERSONAL	0	0	0%	0	0%	709	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2000	JUSTICE DEPA	5920	SUID RESEARCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2000	JUSTICE DEPA	7520	FY10 SART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	050	PERSONAL	2,756	6,321	229%	3,111	203%	6,335	9,773	154%	7,151	137%	58,570
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	050	PERSONAL	0	8,464	0%	6,821	124%	1,182	16,976	1,437%	3,537	480%	81,856
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	050	PERSONAL	1,104	4,780	433%	1,585	302%	1,104	7,376	668%	1,585	465%	36,989
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	050	PERSONAL	2,073	2,912	141%	1,925	151%	4,054	5,067	125%	3,766	135%	26,038
2019	010	20	JUSTICE	020	JUSTIC	PART	2010	DIV OF LEGAL	2620	CIVIL LAW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	050	PERSONAL	5,373	8,275	154%	17,554	47%	10,470	12,274	117%	34,206	36%	80,075
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	050	PERSONAL	3,725	0	0%	7,303	0%	4,710	0	0%	9,233	0%	50,346
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	1985	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	2617	VICTIM SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	050	PERSONAL	4,651	6,237	134%	4,982	125%	8,954	10,675	119%	9,591	111%	71,818
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	050	PERSONAL	870	1,099	126%	2,288	48%	1,740	1,640	94%	4,577	36%	23,569
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4458	BYRNE JAG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4464	EUDL FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4465	SDVRIP FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4466	SDVRIP FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4468	COVERDELL FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4470	PSN FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4471	PSN AG FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4472	PSN AG FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4473	RENETRY FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4474	RENETRY FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4476	RSAT FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	4477	RDVDC FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5012	RDVDC FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5014	SAC FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5015	SAFE FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5016	SAFE FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5020	VAWA FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5027	VOCA FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5058	BYRNE FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5059	VAWA FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5061	VOCA - FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5062	RSAT FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5063	EUDL 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5064	SDURIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5303	08 NFS COVERDELL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5304	08 SAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5305	08 PSN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	050	PERSONAL	174	0	0%	0	0%	348	380	109%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			20,726	38,089	184%	45,569	84%	39,606	64,162	162%	73,646	87%	429,261
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	018	OVERTIME	28	0	0%	28	0%	55	0	0%	55	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGHB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	018	OVERTIME	0	0	0%	266	0%	0	0	0%	531	0%	3,186
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,001
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	018	OVERTIME	24	-24	-99%	125	-19%	22	-12	-56%	250	-5%	1,501

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	018	OVERTIME	433	2,168	501%	648	335%	433	5,673	1,311%	648	875%	20,000
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	018	OVERTIME	1,084	1,711	158%	1,097	156%	2,195	3,034	138%	2,220	137%	14,000
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	018	OVERTIME	1,839	636	35%	1,839	35%	3,253	2,889	89%	3,253	89%	10,000
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	018	OVERTIME	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2010	DIV OF LEGAL	2620	CIVIL LAW	018	OVERTIME	0	0	0%	100	0%	0	131	0%	200	65%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	018	OVERTIME	0	31	0%	833	4%	0	31	0%	1,667	2%	10,000
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2010	DIV OF LEGAL	2623	TRANSPORTATION	018	OVERTIME	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	018	OVERTIME	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	OVERTIME TOTALS				CATEGORY TOTALS			3,408	4,523	133%	5,569	81%	5,958	11,744	197%	10,091	116%	68,488
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	2012	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	060	BENEFITS	25,607	40,016	156%	33,607	119%	48,932	73,510	150%	64,219	114%	421,601
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3355	FY 2002 BYRNE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3369	RESIDNT SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGHB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3376	HELP AMERICA VOTE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3391	FY 2005 VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3392	RESI SUSBSTANCE ABU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3394	VIOLENCE AGAINST WO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3399	PRESCRIPTION DRUG M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3408	UNDERAGE DRINKING E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3409	BULLETPROOF BEST PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GANG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3416	OCT 2006 CHILD ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3417	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3419	2006-2007 DAY LONG TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3422	FFY06 STATISTICAL ANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3427	JUNE 2007 STATEWIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3430	2007-08 VICTIM/WITNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3451	OCT 07 CHILD ABUSE/NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3456	DOJ MV HOMICIDE SEMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	3469	2007 PEW CHARITALBLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4902	HINDSDALE GREYHOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4950	FY08 J-ONE SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4953	14TH STATEWIDE CONF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4954	PROSECUTING THE DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4955	FFY08 VOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4956	2008 CHILD ABUSE CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4961	VICTIM WITNESS TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4962	FY08 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4963	FFY08 SDVRIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	4964	MV HOMICIDE SEMINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5052	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5416	NAT CRIMINAL HIST IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5418	JUNE 2006 STATEWIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5429	2005 COVERDELL FORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5430	07 US ATTORNEY DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	5920	SUID RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	7317	REWARD/JACLYNNE E. S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	7327	MAINE/NH BOUNDARY D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	7332	PUBLIC PROTECTION LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	7520	FY10 SART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	8141	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPA	8575	VICTIMS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	060	BENEFITS	211	484	229%	238	203%	485	748	154%	547	137%	4,481
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	060	BENEFITS	61,220	92,871	152%	72,343	128%	124,914	157,155	126%	147,610	106%	929,973
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	060	BENEFITS	32,285	52,665	163%	37,794	139%	65,388	87,448	134%	76,546	114%	506,906
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2612	ANTITRUST	060	BENEFITS	4,442	6,967	157%	5,484	127%	8,884	11,612	131%	10,968	106%	70,928
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	060	BENEFITS	21,097	29,252	139%	26,315	111%	40,436	48,542	120%	50,436	96%	311,320

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	060	BENEFITS	14,961	23,596	158%	23,604	100%	28,976	45,007	155%	45,717	98%	270,586
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	060	BENEFITS	20,708	27,465	133%	27,515	100%	37,553	45,729	122%	49,899	92%	276,223
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	060	BENEFITS	11,605	20,854	180%	12,041	173%	22,172	35,118	158%	23,005	153%	167,415
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	060	BENEFITS	3,819	5,980	157%	4,217	142%	7,650	10,038	131%	8,447	119%	50,751
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	060	BENEFITS	1,457	2,262	155%	1,634	138%	2,914	3,769	129%	3,268	115%	21,227
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	060	BENEFITS	14,759	20,455	139%	19,748	104%	29,434	34,329	117%	39,383	87%	249,304
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	060	BENEFITS	9,029	11,823	131%	10,681	111%	18,050	19,666	109%	21,353	92%	125,912
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2010	DIV OF LEGAL	2620	CIVIL LAW	060	BENEFITS	58,928	92,840	158%	69,445	134%	114,855	151,338	132%	135,353	112%	868,169
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	060	BENEFITS	15,923	23,879	150%	18,320	130%	32,811	36,790	112%	37,751	97%	231,561
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2010	DIV OF LEGAL	2623	TRANSPORTATION	060	BENEFITS	18,156	23,321	128%	23,550	99%	39,472	37,862	96%	51,201	74%	283,701
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	060	BENEFITS	13,240	20,498	155%	18,172	113%	27,239	34,163	125%	37,386	91%	231,964
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	1985	DRUG TASK FORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	2617	VICTIM SERVICES	060	BENEFITS	6,066	9,544	157%	7,438	128%	11,139	15,907	143%	13,658	116%	95,691
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	060	BENEFITS	356	477	134%	619	77%	685	817	119%	1,191	69%	8,916
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	060	BENEFITS	67	84	126%	175	48%	133	125	94%	350	36%	1,803
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3410	VOCA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3429	GOING HOME REENTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3450	VOCA 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3454	ENFORCING UNDERAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3465	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3466	FY07 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4458	BYRNE JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4473	RENETRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4474	RENETRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	4952	2007 PSN GUN CRIME PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	060	BENEFITS	3,435	0	0%	5,479	0%	6,870	0	0%	10,958	0%	32,983
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	060	BENEFITS	2,029	3,212	158%	2,296	140%	4,058	5,353	132%	4,592	117%	29,696
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	060	BENEFITS	13	0	0%	0	0%	27	60	225%	0	26,065%	3
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	BENEF	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	060	BENEFITS	2,180	1,838	84%	2,499	74%	4,361	3,051	70%	4,999	61%	31,948
2019		20	JUSTICE	020	JUSTIC	BENEFITS TOTALS				CATEGORY TOTALS			341,592	510,383	149%	423,214	121%	677,440	858,136	127%	838,837	102%	5,223,062
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	1837	MOU WITH DES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	3469	2007 PEW CHARITALBLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	4902	HINDSDALE GREYHOUN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	046	CONSULTAN	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	046	CONSULTAN	3,543	2,193	62%	5,519	40%	4,033	4,214	104%	6,282	67%	33,795

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	046	CONSULTAN	0	0	0%	0	0%	1,028	0	0%	1	0%	1
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2010	DIV OF LEGAL	2620	CIVIL LAW	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	3389	HELP AMERICA VOTE AC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	3466	FY07 JAG GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4458	BYRNE JAG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4464	EUDL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4465	SDVRIP FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4466	SDVRIP FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4468	COVERDELL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4470	PSN FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4471	PSN AG FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4472	PSN AG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4473	RENETRY FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4474	RENETRY FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4476	RSAT FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4477	RDVDC FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5012	RDVDC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5014	SAC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5015	SAFE FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5016	SAFE FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5020	VAWA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5027	VOCA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5058	BYRNE FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5059	VAWA FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5061	VOCA - FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5062	RSAT FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5063	EUDL 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5064	SDURIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5303	08 NFS COVERDELL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5304	08 SAC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5305	08 PSN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5333	NH ELDER ABUSE INVES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	046	CONSULTAN	0	0	0%	453	0%	0	0	0%	907	0%	5,439
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	CONSULTANTS TOTALS				CATEGORY TOTALS			3,543	2,193	62%	5,972	37%	8,061	4,214	52%	7,189	59%	39,235
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	2012	CHILDRENS JUSTICE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	020	CURRENT E	1,840	2,489	135%	2,519	99%	4,912	4,524	92%	6,726	67%	54,266
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3355	FY 2002 BYRNE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3369	RESIDNT SUBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGHB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3376	HELP AMERICA VOTE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3379	VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3390	2004 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3391	FY 2005 VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3392	RESI SUSBSTANCE ABU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3394	VIOLENCE AGAINST WO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3399	PRESCRIPTION DRUG M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3404	BELMONT GAMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3408	UNDERAGE DRINKING E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3409	BULLETPROOF BEST PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GANG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3416	OCT 2006 CHILD ABUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3417	CHILDRENS JUSTICE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3419	2006-2007 DAY LONG TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3422	FFY06 STATISTICAL ANA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3427	JUNE 2007 STATEWIDE (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3430	2007-08 VICTIM/WITNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3451	OCT 07 CHILD ABUSE/NE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3456	DOJ MV HOMICIDE SEMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	3469	2007 PEW CHARITALBLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4902	HINDSDALE GREYHOUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4950	FY08 J-ONE SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4953	14TH STATEWIDE CONF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4954	PROSECUTING THE DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4955	FFY08 VOCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4956	2008 CHILD ABUSE CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4959	TSRP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4960	RSAT - 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4961	VICTIM WITNESS TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4962	FY08 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4963	FFY08 SDVRIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	4964	MV HOMICIDE SEMINAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5049	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5051	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5052	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5085	VICTIM WITNESS CONF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5086	DOMESTIC VIOLENCE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5416	NAT CRIMINAL HIST IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5418	JUNE 2006 STATEWIDE (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5429	2005 COVERDELL FORE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5430	07 US ATTORNEY DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	5920	SUID RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	7317	REWARD/JACLYNNE E. S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	7327	MAINE/NH BOUNDARY D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	7332	PUBLIC PROTECTION LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	7520	FY10 SART	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	020	CURRENT E	0	78	0%	573	14%	0	141	0%	1,146	12%	6,874
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	8141	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	8575	VICTIMS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	020	CURRENT E	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	020	CURRENT E	1,975	1,346	68%	2,290	59%	2,035	1,536	75%	2,359	65%	26,600
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIC	020	CURRENT E	804	747	93%	862	87%	1,193	1,124	94%	1,278	88%	14,250
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2612	ANTITRUST	020	CURRENT E	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	020	CURRENT E	305	88	29%	456	19%	313	88	28%	468	19%	3,920
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	020	CURRENT E	979	1,094	112%	1,041	105%	1,571	1,557	99%	1,670	93%	20,700
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	020	CURRENT E	9	50	567%	9	525%	17	50	296%	18	275%	3,650
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	020	CURRENT E	33	0	0%	49	0%	58	19	32%	86	22%	2,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	020	CURRENT E	20	0	0%	41	0%	41	0	0%	82	0%	500
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	020	CURRENT E	224	417	186%	232	180%	230	419	182%	238	176%	1,950
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	020	CURRENT E	1,642	1,593	97%	1,678	95%	1,668	1,593	96%	1,705	93%	8,500
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	020	CURRENT E	353	1,148	325%	371	310%	2,106	1,148	54%	2,212	52%	11,950
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	020	CURRENT E	0	34	0%	358	9%	0	34	0%	717	5%	4,300
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	8908	2014 DOMESTIC VIOLEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL	0861	2015 DOMESTIC VIOLEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL	2620	CIVIL LAW	020	CURRENT E	1,397	1,076	77%	1,523	71%	1,457	1,076	74%	1,588	68%	10,900
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	020	CURRENT E	2,171	4,140	191%	2,996	138%	3,846	5,188	135%	5,307	98%	22,350
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL	2623	TRANSPORTATION	020	CURRENT E	708	335	47%	775	43%	768	409	53%	841	49%	5,211
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	020	CURRENT E	0	430	0%	277	155%	0	711	0%	554	128%	3,324
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	1985	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2617	VICTIM SERVICES	020	CURRENT E	43	125	292%	281	44%	142	813	571%	937	87%	10,424
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	020	CURRENT E	5	0	0%	14	0%	7	0	0%	18	0%	2,660
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3410	VOCA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3418	VAWA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3429	GOING HOME REENTRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3450	VOCA 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3454	ENFORCING UNDERAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3465	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3466	FY07 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4458	BYRNE JAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4464	EUDL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4465	SDVRIP FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4466	SDVRIP FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4468	COVERDELL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4470	PSN FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4471	PSN AG FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4472	PSN AG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4473	RENETRY FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4474	RENETRY FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4476	RSAT FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4477	RDVDC FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4952	2007 PSN GUN CRIME PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5012	RDVDC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5014	SAC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5015	SAFE FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5016	SAFE FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5020	VAWA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5027	VOCA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5058	BYRNE FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5059	VAWA FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5061	VOCA - FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5062	RSAT FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5063	EUDL 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5064	SDURIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	020	CURRENT E	1,060	0	0%	1,310	0%	1,060	0	0%	1,310	0%	4,200
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5202	SAJI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5303	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5304	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5305	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5897	SWIFT SANCTIONS GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5907	OVW ARREST GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	020	CURRENT E	394	0	0%	390	0%	394	0	0%	390	0%	1,653
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5990	FY 11 ADULT DRUG COU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5998	FFY10 JRJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-020	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPA	0002	ED TRUST TOBACCO SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,961	15,189	109%	18,744	81%	21,815	20,427	94%	31,050	66%	228,583
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	0893	2009-10 VICTIMS WITNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	070	IN STATE TR	0	0	0%	106	0%	0	0	0%	213	0%	1,275
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNES	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1831	2009-10 VICTIMS WITNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2012	CHILDRENS JUSTICE AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	022	RENTS-LEA	154	168	109%	175	96%	228	168	74%	260	65%	1,557
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	024	MAINT OTH	918	0	0%	3,006	0%	1,084	200	18%	3,550	6%	3,550
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	026	ORGANIZAT	0	0	0%	2,833	0%	100	30,450	30,450%	109	27,831%	34,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	027	TRANSFERS	0	0	0%	5,455	0%	22,034	4,361	20%	22,855	19%	65,461
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	030	EQUIPMENT	0	83	0%	249	33%	0	1,203	0%	498	242%	2,990
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	039	TELECOMM	928	1,003	108%	532	189%	1,799	1,870	104%	1,031	181%	26,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	040	INDIRECT C	0	0	0%	13,752	0%	0	0	0%	27,504	0%	165,026
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	049	TRANSFER	2,750	3,996	145%	2,893	138%	2,750	3,996	145%	2,893	138%	3,996
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	057	BOOKS PER	7,482	8,790	117%	8,245	107%	15,018	16,189	108%	16,550	98%	113,612
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	066	EMPLOYEE	189	0	0%	260	0%	189	0	0%	260	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	070	IN STATE TR	330	66	20%	716	9%	330	498	151%	716	69%	4,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	073	GRANTS NO	3,865	67,628	1,750%	10,919	619%	22,824	94,919	416%	64,473	147%	426,380
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	080	OUT OF STA	0	0	0%	508	0%	905	1,408	156%	961	146%	6,100
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	232	WITNESS F	27,063	24,982	92%	48,046	52%	31,663	37,066	117%	56,213	66%	300,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	233	LITIGATION	77,528	261,800	338%	49,230	532%	114,194	303,852	266%	72,513	419%	617,706
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS GRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3138	2008 SAFE HAVENS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3148	2008 CJA GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3148	2008 CJA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	073	GRANTS NO	536,746	0	0%	3,966,265	0%	793,881	422,668	53%	5,866,353	7%	54,712,382
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3370	PROJECT SAFE NEIGHB	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3378	BYRNE GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIOL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3383	RURAL DOMESTIC VIOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3391	FY 2005 VOCA GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3392	RESI SUSBSTANCE ABU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3394	VIOLENCE AGAINST WO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3408	UNDERAGE DRINKING E	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GANG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3412	FY2006 PSN ANIT GANG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3419	2006-2007 DAY LONG TR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3425	2006 SAFE HAVENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3428	ENFORCE UNDERAGE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3430	2007-08 VICTIM/WITNES	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3456	DOJ MV HOMICIDE SEMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3467	FFY 07 SAC GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3469	2007 PEW CHARITALBLE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3469	2007 PEW CHARITALBLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	3469	2007 PEW CHARITALBLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4950	FY08 J-ONE SUPPORT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4953	14TH STATEWIDE CONF	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4953	14TH STATEWIDE CONF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4954	PROSECUTING THE DRU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4955	FFY08 VOCA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4956	2008 CHILD ABUSE CON	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAINS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAINS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4958	2008 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4959	TSRP 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4959	TSRP 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4960	RSAT - 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4961	VICTIM WITNESS TRAIN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4962	FY08 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4963	FFY08 SDVRIP GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4963	FFY08 SDVRIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4964	MV HOMICIDE SEMINAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	4964	MV HOMICIDE SEMINAR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5049	08 PSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5051	08 SAC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5052	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5085	VICTIM WITNESS CONF	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5085	VICTIM WITNESS CONF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5086	DOMESTIC VIOLENCE C	067	TRAINING C	0	0	0%	4,962	0%	0	0	0%	9,925	0%	59,547
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5086	DOMESTIC VIOLENCE C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5086	DOMESTIC VIOLENCE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	86	0%	513
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	24	0%	142
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	072	GRANTS FE	8,762	1,870	21%	7,097	26%	8,762	9,021	103%	7,097	127%	40,449
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5109	OVC TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5322	TSRP MCDUFFY SEMINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5322	TSRP MCDUFFY SEMINA	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5322	TSRP MCDUFFY SEMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5323	VW HOMICIDE VICTIM S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5416	NAT CRIMINAL HIST IMP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5419	CHILDRENS JUSTICE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5425	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5429	2005 COVERDELL FORE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5429	2005 COVERDELL FORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7317	REWARD/JACLYNNE E. S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7332	PUBLIC PROTECTION LI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7457	PROSECUTE PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	022	RENTS-LEAS	0	1,475	0%	3,708	40%	0	2,950	0%	7,416	40%	44,493
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	030	EQUIPMENT	2,570	0	0%	1,386	0%	2,570	0	0%	1,386	0%	70,325
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	039	TELECOMM	0	0	0%	1,387	0%	0	0	0%	2,773	0%	16,641
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	073	GRANTS NO	0	0	0%	1,871	0%	0	0	0%	3,741	0%	22,446
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8070	FEDERAL FORFEITURES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8141	WORKERS COMPENSAT	062	WORKERS (	78	549	705%	500	110%	78	549	705%	1,000	55%	6,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8141	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	030	EQUIPMENT	0	3,995	0%	2,730	146%	0	27,688	0%	5,461	507%	32,765
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	068	REMUNERA	3,957	13,642	345%	852	1,601%	3,957	23,133	585%	852	2,715%	61,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	073	GRANTS NO	0	0	0%	2,198	0%	100,000	0	0%	11,301	0%	26,373
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8500	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8575	VICTIMS FUND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8575	VICTIMS FUND	073	GRANTS NO	0	0	0%	742	0%	31,411	6,499	21%	2,553	255%	8,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8575	VICTIMS FUND	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8575	VICTIMS FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8575	VICTIMS FUND	252	VICTIM SER	30,084	60,377	201%	11,012	548%	30,084	61,052	203%	11,012	554%	192,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2000	JUSTICE DEPA	8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	039	TELECOMM	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	022	RENTS-LEAS	696	850	122%	926	92%	844	850	101%	1,123	76%	5,746
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	027	TRANSFERS	0	0	0%	11,343	0%	25,242	8,590	34%	29,944	29%	136,115
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	030	EQUIPMENT	0	83	0%	5,788	1%	8	21,552	269,394%	21	102,140%	69,459
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	039	TELECOMM	1,856	2,146	116%	2,047	105%	2,925	3,387	116%	3,226	105%	32,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	042	ADDITIONAL	0	0	0%	368	0%	0	0	0%	735	0%	4,410
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	066	EMPLOYEE	0	0	0%	125	0%	0	50	0%	250	20%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	070	IN STATE TR	2,441	6,075	249%	3,682	165%	3,016	6,330	210%	4,548	139%	39,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	022	RENTS-LEAS	359	214	60%	591	36%	507	362	71%	835	43%	4,381
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	027	TRANSFERS	0	0	0%	6,327	0%	0	4,865	0%	12,654	38%	75,927
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	028	TRANSFERS	0	1,920	0%	1,550	124%	0	1,920	0%	3,099	62%	18,594
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	030	EQUIPMENT	0	83	0%	155	53%	0	83	0%	310	27%	1,860
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	039	TELECOMM	1,159	1,086	94%	1,100	99%	2,095	1,936	92%	1,989	97%	17,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	040	INDIRECT C	0	0	0%	2,962	0%	0	0	0%	5,924	0%	35,544
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	042	ADDITIONAL	0	0	0%	7,046	0%	0	0	0%	14,091	0%	84,548
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	068	REMUNERA	0	2,288	0%	5,000	46%	0	2,288	0%	10,000	23%	60,001
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	070	IN STATE TR	365	327	89%	621	53%	376	951	253%	639	149%	10,250
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	080	OUT OF STA	0	87	0%	304	29%	0	87	0%	608	14%	3,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	102	CONTRACTS	0	0	0%	750	0%	0	3,000	0%	1,500	200%	9,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	027	TRANSFERS	0	0	0%	817	0%	0	636	0%	1,634	39%	9,806
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	030	EQUIPMENT	0	0	0%	94	0%	0	0	0%	188	0%	1,130
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	040	INDIRECT C	0	0	0%	332	0%	0	0	0%	665	0%	3,989
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	022	RENTS-LEAS	74	148	200%	73	202%	148	148	100%	147	101%	1,537
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	027	TRANSFERS	0	0	0%	2,860	0%	0	2,227	0%	5,720	39%	34,321
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	030	EQUIPMENT	0	83	0%	208	40%	0	83	0%	417	20%	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	039	TELECOMM	406	399	98%	426	94%	767	758	99%	805	94%	4,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	040	INDIRECT C	0	0	0%	799	0%	0	0	0%	1,598	0%	9,585
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	070	IN STATE TR	17	11	64%	49	22%	17	11	64%	49	22%	4,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	080	OUT OF STA	355	0	0%	1,422	0%	355	0	0%	1,422	0%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	022	RENTS-LEAS	60	187	312%	64	291%	25,260	25,514	101%	27,056	94%	109,870
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	027	TRANSFERS	0	0	0%	2,831	0%	0	2,227	0%	5,662	39%	33,975
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	030	EQUIPMENT	0	0	0%	61	0%	0	0	0%	122	0%	730
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	039	TELECOMM	508	862	170%	713	121%	1,298	1,724	133%	1,821	95%	12,400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	070	IN STATE TR	60	0	0%	60	0%	60	0	0%	60	0%	2,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	080	OUT OF STA	0	0	0%	696	0%	0	0	0%	1,392	0%	8,350
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	234	AUTOPSY E	54,921	72,763	132%	52,811	138%	109,834	144,060	131%	105,614	136%	727,652
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	022	RENTS-LEAS	0	101	0%	110	92%	0	101	0%	220	46%	1,318
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	026	ORGANIZAT	0	0	0%	517	0%	0	0	0%	1,033	0%	6,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	027	TRANSFERS	0	0	0%	3,269	0%	0	2,545	0%	6,538	39%	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	028	TRANSFERS	92	1,022	1,108%	86	1,195%	92	1,022	1,108%	86	1,195%	6,837
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	030	EQUIPMENT	0	83	0%	155	53%	0	83	0%	310	27%	1,860
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	037	TECHNOLOG	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	039	TELECOMM	382	433	114%	452	96%	655	708	108%	775	91%	6,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	040	INDIRECT C	0	0	0%	1,365	0%	0	0	0%	2,731	0%	16,383
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	041	AUDIT FUND	0	0	0%	59	0%	0	0	0%	118	0%	705
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	042	ADDITIONAL	0	0	0%	2,458	0%	0	0	0%	4,917	0%	29,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	057	BOOKS PER	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	070	IN STATE TR	405	282	70%	550	51%	405	382	94%	550	70%	8,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	080	OUT OF STA	1,769	0	0%	2,649	0%	1,769	0	0%	2,649	0%	9,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	233	LITIGATION	127	26	20%	542	5%	1,334	153	11%	5,696	3%	27,035
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	022	RENTS-LEAS	589	6	1%	489	1%	589	6	1%	489	1%	1,491
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	027	TRANSFERS	0	0	0%	2,199	0%	0	2,545	0%	4,397	58%	26,382
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	029	INTRA-AGEN	0	0	0%	1	0%	0	0	0%	2	0%	10
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	249	0%	1,495
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	039	TELECOMM	539	508	94%	556	91%	784	724	92%	809	89%	6,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	070	IN STATE TR	136	123	90%	288	42%	362	188	52%	770	24%	10,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	027	TRANSFERS	0	0	0%	409	0%	0	318	0%	817	39%	4,904
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	040	INDIRECT C	0	0	0%	261	0%	0	0	0%	521	0%	3,126
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	066	EMPLOYEE	150	0	0%	150	0%	150	0	0%	150	0%	150
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	070	IN STATE TR	0	0	0%	60	0%	0	0	0%	120	0%	720
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	027	TRANSFERS	0	0	0%	409	0%	0	318	0%	817	39%	4,904
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	039	TELECOMM	33	36	109%	41	87%	66	72	109%	83	87%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	040	INDIRECT C	0	0	0%	1,631	0%	0	0	0%	3,262	0%	19,574
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	102	CONTRACTS	79,302	80,891	102%	73,473	110%	155,493	159,735	103%	144,065	111%	895,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVESTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	022	RENTS-LEAS	40	160	400%	83	193%	120	160	133%	248	64%	1,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	3,269	0%	0	2,545	0%	6,538	39%	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	028	TRANSFERS	2,435	4,596	189%	2,027	227%	2,435	4,596	189%	2,027	227%	33,132
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	030	EQUIPMENT	0	500	0%	219	229%	0	500	0%	438	114%	2,625
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	037	TECHNOLOG	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	039	TELECOMM	766	681	89%	914	75%	1,278	1,143	89%	1,525	75%	10,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	74	0%	444
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	2,722	0%	0	0	0%	5,443	0%	32,660
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	070	IN STATE TF	439	834	190%	637	131%	685	1,139	166%	994	115%	6,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	080	OUT OF STA	1,089	747	69%	3,517	21%	1,089	1,047	96%	3,517	30%	8,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	022	RENTS-LEA	40	80	200%	50	161%	80	80	100%	99	81%	620
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	039	TELECOMM	992	1,021	103%	1,165	88%	1,153	1,169	101%	1,354	86%	15,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	131	0%	783
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	068	REMUNERA	0	0	0%	5,417	0%	8,700	4,200	48%	10,959	38%	65,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	070	IN STATE TF	2,586	4,297	166%	4,734	91%	5,138	11,235	219%	9,403	119%	86,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	080	OUT OF STA	651	0	0%	772	0%	751	967	129%	890	109%	22,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	102	CONTRACTS	534	82,304	15,410%	1,232	6,683%	53,684	178,279	332%	123,796	144%	984,053
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	027	TRANSFERS	0	0	0%	1,985	0%	0	1,591	0%	3,970	40%	23,823
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	249	0%	1,495
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	039	TELECOMM	0	233	0%	233	100%	0	413	0%	467	88%	2,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	040	INDIRECT C	0	0	0%	1,025	0%	0	0	0%	2,050	0%	12,301
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	070	IN STATE TF	132	121	92%	279	43%	132	171	130%	279	61%	3,950
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	080	OUT OF STA	0	0	0%	388	0%	-61	0	0%	775	0%	4,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	233	LITIGATION	0	0	0%	4,583	0%	0	0	0%	9,167	0%	55,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	8681	DOS-HOMELAND SECUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	8681	DOS-HOMELAND SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	8908	2014 DOMESTIC VIOLEN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2005	DIV OF PUBLIC	8908	2014 DOMESTIC VIOLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	0861	2015 DOMESTIC VIOLEN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	0861	2015 DOMESTIC VIOLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	022	RENTS-LEA	74	213	288%	134	159%	148	521	352%	267	195%	2,668
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	027	TRANSFERS	0	0	0%	10,273	0%	3	7,954	241,750%	4	189,823%	123,272
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	030	EQUIPMENT	0	83	0%	197	42%	0	83	0%	393	21%	2,360
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	037	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	038	TECHNOLO	373	0	0%	1,200	0%	373	0	0%	1,200	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	039	TELECOMM	1,321	1,460	110%	1,322	110%	2,374	2,703	114%	2,375	114%	17,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	070	IN STATE TF	0	193	0%	458	42%	0	243	0%	917	27%	5,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	080	OUT OF STA	0	24	0%	238	10%	0	24	0%	475	5%	2,850
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	022	RENTS-LEA	254	254	100%	337	75%	254	254	100%	337	75%	2,333
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	027	TRANSFERS	0	0	0%	3,240	0%	0	2,545	0%	6,480	39%	38,878
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	028	TRANSFERS	146	1,620	1,108%	136	1,187%	146	1,620	1,108%	136	1,187%	10,903
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	030	EQUIPMENT	0	83	0%	188	44%	0	83	0%	377	22%	2,260
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	039	TELECOMM	306	361	118%	353	102%	613	722	118%	705	102%	4,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	040	INDIRECT C	0	0	0%	1,448	0%	0	0	0%	2,896	0%	17,376
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	042	ADDITIONAL	0	0	0%	2,859	0%	0	0	0%	5,719	0%	34,312
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	057	BOOKS PER	-130	0	0%	667	0%	1,970	2,100	107%	6,809	31%	8,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	067	TRAINING C	0	0	0%	667	0%	2,285	0	0%	8,000	0%	8,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	069	PROMOTION	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	070	IN STATE TF	162	0	0%	351	0%	642	61	9%	1,387	4%	5,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	080	OUT OF STA	0	400	0%	521	77%	0	400	0%	1,042	38%	6,250
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	102	CONTRACTS	0	0	0%	5,133	0%	0	50,255	0%	10,266	490%	61,596
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	022	RENTS-LEA	0	64	0%	150	42%	308	229	74%	1,171	20%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	027	TRANSFERS	0	0	0%	3,269	0%	0	2,545	0%	6,538	39%	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	030	EQUIPMENT	0	83	0%	219	38%	0	83	0%	438	19%	2,625
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	038	TECHNOLO	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	039	TELECOMM	344	376	109%	385	98%	635	699	110%	710	99%	5,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	040	INDIRECT C	0	0	0%	1,454	0%	0	0	0%	2,908	0%	17,446
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	057	BOOKS PER	0	297	0%	639	46%	0	499	0%	1,279	39%	7,672
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	070	IN STATE TF	0	15	0%	254	6%	-130	15	0%	508	3%	3,050
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	080	OUT OF STA	0	0	0%	300	0%	0	0	0%	600	0%	3,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2010	DIV OF LEGAL	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1848	FY11 BVP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	022	RENTS-LEA	56	44	79%	236	19%	56	44	79%	236	19%	1,414
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	026	ORGANIZAT	0	0	0%	417	0%	0	475	0%	833	57%	5,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	027	TRANSFERS	0	0	0%	2,802	0%	0	2,227	0%	5,605	40%	33,628
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	028	TRANSFERS	37	410	1,108%	47	871%	37	410	1,108%	47	871%	3,765
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	030	EQUIPMENT	0	0	0%	355	0%	0	0	0%	710	0%	4,260
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	037	TECHNOLO	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	038	TECHNOLO	0	0	0%	142	0%	0	800	0%	283	282%	1,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	039	TELECOMM	236	216	91%	285	76%	472	431	91%	571	76%	3,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	042	ADDITIONAL	0	0	0%	1,790	0%	0	0	0%	3,580	0%	21,480
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	070	IN STATE TR	0	50	0%	242	21%	0	50	0%	483	10%	2,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	080	OUT OF STA	0	355	0%	1,054	34%	0	1,097	0%	2,108	52%	12,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1983	GRANTS ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	022	RENTS-LEA	0	0	0%	196	0%	0	0	0%	392	0%	2,350
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	026	ORGANIZAT	0	0	0%	150	0%	1,500	1,500	100%	1,800	83%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	027	TRANSFERS	0	0	0%	1,148	0%	0	954	0%	2,296	42%	13,778
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	030	EQUIPMENT	0	0	0%	94	0%	0	0	0%	188	0%	1,130
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	037	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	038	TECHNOLO	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	039	TELECOMM	116	141	122%	137	103%	232	282	121%	275	103%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	040	INDIRECT C	0	0	0%	446	0%	0	0	0%	892	0%	5,351
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	070	IN STATE TR	50	0	0%	86	0%	74	114	154%	128	89%	2,750
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	080	OUT OF STA	0	0	0%	108	0%	0	0	0%	215	0%	1,290
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	252	VICTIM SER	15,167	3,302	22%	87,546	4%	53,732	40,453	75%	310,144	13%	596,634
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	027	TRANSFERS	0	0	0%	817	0%	0	1	0%	1,634	0%	9,806
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	039	TELECOMM	20	49	239%	18	275%	41	97	239%	35	275%	300
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	067	TRAINING C	0	0	0%	608	0%	0	0	0%	1,217	0%	7,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	070	IN STATE TR	194	328	169%	192	171%	194	328	169%	192	171%	4,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	080	OUT OF STA	0	0	0%	371	0%	0	0	0%	742	0%	4,450
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	040	INDIRECT C	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	072	GRANTS FE	614	0	0%	1,674	0%	14,845	69,162	466%	40,476	171%	563,517
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	039	TELECOMM	0	0	0%	48	0%	0	0	0%	97	0%	580
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	080	OUT OF STA	240	0	0%	592	0%	240	0	0%	592	0%	5,270
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2909	NCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2909	NCHIP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2911	CO OCCURING COURTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2911	CO OCCURING COURTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	2911	CO OCCURING COURTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3410	VOCA 2006	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3410	VOCA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3410	VOCA 2006	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABUS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3418	VAWA 2006	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3418	VAWA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3418	VAWA 2006	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3418	VAWA 2006	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3418	VAWA 2006	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCIE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTICI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTICI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTICI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	040	INDIRECT C	0	0	0%	4	0%	0	0	0%	8	0%	45
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	47	0%	284
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	072	GRANTS FE	0	0	0%	23,551	0%	0	0	0%	47,102	0%	282,612
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3429	GOING HOME REENTRY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3429	GOING HOME REENTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3450	VOCA 2007	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3450	VOCA 2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3450	VOCA 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3450	VOCA 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3454	ENFORCING UNDERAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3454	ENFORCING UNDERAGE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3454	ENFORCING UNDERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3465	CHILDREN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3465	CHILDREN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3465	CHILDREN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3466	FY07 JAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCIE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	041	AUDIT FUND	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	072	GRANTS FE	1,624	17,741	1,093%	1,906	931%	37,671	19,477	52%	44,218	44%	1,509,848
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4458	BYRNE JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	040	INDIRECT C	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	18	0%	110
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	072	GRANTS FE	9,695	289	3%	9,514	3%	9,884	1,520	15%	9,699	16%	111,568
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4460	CHILDRENS JUSTICE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4461	CHILDRENS JUSTICE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4462	COPS METH DTF FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4463	ENFORCING UNDERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	10	0%	60
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	072	GRANTS FE	13,119	14,986	114%	25,132	60%	28,440	26,005	91%	54,482	48%	323,463
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4467	FORENSIC SCIENCE IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4468	COVERDELL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	040	INDIRECT C	0	0	0%	15	0%	0	0	0%	29	0%	174
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	072	GRANTS FE	0	0	0%	16,424	0%	0	0	0%	32,848	0%	197,089
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4472	PSN AG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4473	RENETRY FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4474	RENETRY FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	040	INDIRECT C	0	0	0%	10	0%	0	0	0%	20	0%	120
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	21	0%	125
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	072	GRANTS FE	3,175	0	0%	26,624	0%	15,075	3,627	24%	126,405	3%	277,389

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4475	RESIDENTL SUBSTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4952	2007 PSN GUN CRIME PI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4952	2007 PSN GUN CRIME PI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	4952	2007 PSN GUN CRIME PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	20	0%	120
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	072	GRANTS FE	0	0	0%	9,990	0%	0	0	0%	19,980	0%	119,880
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	040	INDIRECT C	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	041	AUDIT FUND	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	072	GRANTS FE	15,199	19,467	128%	26,022	75%	221,407	201,944	91%	379,062	53%	1,860,194
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5017	VIOLENCE AGAINST WO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	040	INDIRECT C	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	041	AUDIT FUND	0	0	0%	717	0%	0	0	0%	1,433	0%	8,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	072	GRANTS FE	686,446	354,067	52%	2,500,100	14%	1,062,264	1,341,709	126%	3,868,866	35%	18,008,246
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	027	TRANSFERS	0	0	0%	351	0%	0	0	0%	702	0%	4,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	039	TELECOMM	25	0	0%	86	0%	46	0	0%	156	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	040	INDIRECT C	0	0	0%	218	0%	0	0	0%	437	0%	2,620
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	042	ADDITIONAL	0	0	0%	441	0%	0	0	0%	882	0%	5,292
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	070	IN STATE TR	22	0	0%	396	0%	167	0	0%	2,994	0%	4,150
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	080	OUT OF STA	0	0	0%	263	0%	700	0	0%	1,211	0%	3,150
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5202	SAJI GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5202	SAJI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5202	SAJI GRANT	072	GRANTS FE	1,033	50,628	4,903%	1,932	2,620%	54,926	50,628	92%	102,778	49%	248,491
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5202	SAJI GRANT	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5202	SAJI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5202	SAJI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	040	INDIRECT C	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	072	GRANTS FE	0	0	0%	73,226	0%	93,718	99,911	107%	240,754	41%	878,710
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5303	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5333	NH ELDER ABUSE INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5349	SECOND CHANCE ACT 2	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5349	SECOND CHANCE ACT 2	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5349	SECOND CHANCE ACT 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	022	RENTS-LEA	254	0	0%	0	0%	254	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	102	CONTRACTS	0	0	0%	2,833	0%	0	0	0%	5,667	0%	34,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5897	SWIFT SANCTIONS GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5897	SWIFT SANCTIONS GRA	072	GRANTS FE	8,329	0	0%	1,613	0%	22,286	0	0%	4,315	0%	6,610
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5897	SWIFT SANCTIONS GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5897	SWIFT SANCTIONS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5907	OVW ARREST GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5907	OVW ARREST GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5907	OVW ARREST GRANT	072	GRANTS FE	0	0	0%	0	0%	55,931	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5907	OVW ARREST GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAM	040	INDIRECT C	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAM	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAM	072	GRANTS FE	0	0	0%	18,308	0%	0	0	0%	36,617	0%	219,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAM	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5918	FY11 TSRP MCDUFFEE T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5918	FY11 TSRP MCDUFFEE T	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5918	FY11 TSRP MCDUFFEE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	022	RENTS-LEA	0	0	0%	1,933	0%	1,608	1,608	100%	5,800	28%	23,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	027	TRANSFERS	0	0	0%	409	0%	0	318	0%	817	39%	4,904
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	038	TECHNOLO	0	0	0%	1,339	0%	0	0	0%	2,677	0%	16,063
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	040	INDIRECT C	0	0	0%	210	0%	0	0	0%	421	0%	2,524
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	042	ADDITIONAL	0	0	0%	323	0%	0	0	0%	646	0%	3,878
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	080	OUT OF STA	245	0	0%	209	0%	245	0	0%	209	0%	3,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5939	NATL VIOLENT DEATH R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	030	EQUIPMENT	0	0	0%	22	0%	0	0	0%	44	0%	262
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	039	TELECOMM	0	0	0%	175	0%	0	0	0%	351	0%	2,105
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	13	0%	76
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	080	OUT OF STA	240	0	0%	2,433	0%	240	0	0%	2,433	0%	10,597
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5990	FY 11 ADULT DRUG COU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5990	FY 11 ADULT DRUG COU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5990	FY 11 ADULT DRUG COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5991	FY 11 FAMILY BASED RS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5991	FY 11 FAMILY BASED RS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5991	FY 11 FAMILY BASED RS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5996	FY11 SEXUAL ASSAULT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5996	FY11 SEXUAL ASSAULT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5996	FY11 SEXUAL ASSAULT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5998	FFY10 JRJ	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	10	0%	60
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5998	FFY10 JRJ	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	6	0%	35
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5998	FFY10 JRJ	072	GRANTS FE	0	0	0%	2,914	0%	0	0	0%	5,828	0%	34,965
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	6046	OVW ELDER ABUSE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	9083	FY09 DTF EARMARK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	9083	FY09 DTF EARMARK	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2015	GRANTS MANA	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0863	ARRA - VIOLENCE AGAIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0863	ARRA - VIOLENCE AGAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0863	ARRA - VIOLENCE AGAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0866	ARRA - GRANTS TO IMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0866	ARRA - GRANTS TO IMP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0866	ARRA - GRANTS TO IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0867	ARRA - VICTIMS OF CRIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0867	ARRA - VICTIMS OF CRIN	252	VICTIM SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OT	2099	ARRA STIMULU	0867	ARRA - VICTIMS OF CRIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	027	TRANSFERS	0	0	0%	409	0%	0	317	0%	817	39%	4,904
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	040	INDIRECT C	0	0	0%	543	0%	0	0	0%	1,086	0%	6,517
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	232	WITNESS F	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2019	015	20	JUSTICE	020	JUSTIC	ALL OT	2010	JUSTICE DEPA	9087	WITNESS FEES HIGHWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	ALL OTHER				CATEGORY TOTALS			1,618,896	1,186,714	73%	7,309,348	16%	3,279,402	3,600,643	110%	12,308,101	29%	87,472,797
2019		20	JUSTICE	020	JUSTIC	AGENCY TOTALS							2,742,463	2,900,193	106%	8,637,652	34%	5,508,569	6,471,481	117%	14,924,532	43%	104,152,224
2019	010	21	PROF LI	021	PROF	FULL T	2110	DIVISION OF A	2404	ADMINISTRATION	010	PERSONAL	35,333	51,821	147%	44,657	116%	76,084	79,287	104%	96,163	82%	471,384
2019	010	21	PROF LI	021	PROF	FULL T	2110	DIVISION OF A	2404	ADMINISTRATION	011	PERSONAL	7,548	11,648	154%	8,123	143%	15,096	19,309	128%	16,245	119%	105,594
2019	010	21	PROF LI	021	PROF	FULL T	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	010	PERSONAL	64,513	98,457	153%	73,672	134%	126,270	164,826	131%	144,197	114%	929,672
2019	010	21	PROF LI	021	PROF	FULL T	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	010	PERSONAL	127,283	205,509	161%	140,377	146%	256,557	343,669	134%	282,950	121%	1,852,595
2019	010	21	PROF LI	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL T	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL T	2150	DIVISION OF H	5203	PRESCRIPTION DRUG M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL T	2150	DIVISION OF H	5203	PRESCRIPTION DRUG M	059	TEMP FULL	8,453	13,442	159%	14,076	95%	16,905	22,403	133%	28,151	80%	191,215
2019		21	PROF LI	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			243,130	380,877	157%	280,905	136%	490,912	629,493	128%	567,706	111%	3,550,460
2019	010	21	PROF LI	021	PROF	PART	2110	DIVISION OF A	2404	ADMINISTRATION	050	PERSONAL	2,091	6,165	295%	2,011	307%	4,236	8,432	199%	4,074	207%	28,659
2019	010	21	PROF LI	021	PROF	PART	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	050	PERSONAL	7,191	12,116	168%	7,714	157%	15,852	21,394	135%	17,006	126%	110,523
2019	010	21	PROF LI	021	PROF	PART	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	050	PERSONAL	23,573	28,764	122%	26,560	108%	43,958	45,538	104%	49,528	92%	312,346
2019	010	21	PROF LI	021	PROF	PART	2150	DIVISION OF H	5203	PRESCRIPTION DRUG M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LI	021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			32,855	47,045	143%	36,285	130%	64,046	75,364	118%	70,608	107%	451,528
2019	010	21	PROF LI	021	PROF	OVERT	2110	DIVISION OF A	2404	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	OVERT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	018	OVERTIME	191	488	255%	118	414%	703	488	69%	434	112%	8,000
2019	010	21	PROF LI	021	PROF	OVERT	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	018	OVERTIME	-43	45	0%	167	27%	0	45	0%	333	14%	2,000
2019		21	PROF LI	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			148	533	360%	285	187%	703	533	76%	767	69%	10,000
2019	010	21	PROF LI	021	PROF	BENEF	2110	DIVISION OF A	2404	ADMINISTRATION	060	BENEFITS	19,293	24,596	127%	25,069	98%	38,844	41,866	108%	50,472	83%	278,630
2019	010	21	PROF LI	021	PROF	BENEF	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	060	BENEFITS	36,695	49,449	135%	47,650	104%	71,796	86,190	120%	93,230	92%	575,456
2019	010	21	PROF LI	021	PROF	BENEF	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	060	BENEFITS	66,459	109,556	165%	78,993	139%	134,374	181,463	135%	159,715	114%	1,023,342
2019	010	21	PROF LI	021	PROF	BENEF	2150	DIVISION OF H	5203	PRESCRIPTION DRUG M	060	BENEFITS	4,368	6,914	158%	6,365	109%	8,735	11,524	132%	12,729	91%	82,988
2019		21	PROF LI	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			126,814	190,515	150%	158,076	121%	253,748	321,044	127%	316,147	102%	1,960,416
2019	010	21	PROF LI	021	PROF	CONSU	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	046	CONSULTAN	225	0	0%	2,045	0%	1,425	0	0%	12,955	0%	15,000
2019	010	21	PROF LI	021	PROF	CONSU	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	046	CONSULTAN	3,750	3,375	90%	4,403	77%	3,750	3,525	94%	4,403	80%	42,400
2019	010	21	PROF LI	021	PROF	CONSU	2150	DIVISION OF H	5203	PRESCRIPTION DRUG M	046	CONSULTAN	0	0	0%	850	0%	0	0	0%	1,700	0%	10,200
2019		21	PROF LI	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			3,975	3,375	85%	7,299	46%	5,175	3,525	68%	19,058	18%	67,600
2019	010	21	PROF LI	021	PROF	CURRE	2110	DIVISION OF A	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	CURRE	2110	DIVISION OF A	2404	ADMINISTRATION	020	CURRENT E	3,348	2,922	87%	6,184	47%	3,366	3,038	90%	6,217	49%	20,000
2019	010	21	PROF LI	021	PROF	CURRE	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	020	CURRENT E	9,375	9,364	100%	16,473	57%	21,386	21,816	102%	37,578	58%	205,301
2019	010	21	PROF LI	021	PROF	CURRE	2150	DIVISION OF H	2406	MEDICAL PROFESSIONS	020	CURRENT E	6,391	13,436	210%	7,484	180%	14,896	18,602	125%	17,445	107%	153,042
2019	010	21	PROF LI	021	PROF	CURRE	2150	DIVISION OF H	5203	PRESCRIPTION DRUG M	020	CURRENT E	18	0	0%	5	0%	18	0	0%	5	0%	700
2019		21	PROF LI	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,132	25,723	134%	30,146	85%	39,666	43,456	110%	61,245	71%	379,043
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	0002	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	022	RENTS-LEA	145	290	200%	145	200%	145	290	200%	145	200%	1,740
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	027	TRANSFERS	0	0	0%	30,228	0%	0	19,021	0%	60,456	31%	362,734
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	028	TRANSFERS	0	1,493	0%	2,696	55%	0	3,891	0%	5,392	72%	32,352
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	039	TELECOMM	2,514	368	15%	4,408	8%	3,026	381	13%	808	47%	4,850
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	049	TRANSFER	0	0	0%	147	0%	0	0	0%	295	0%	1,767
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	062	WORKERS (	530	0	0%	0	0%	530	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	070	IN STATE TF	17	17	102%	21	83%	32	53	168%	39	137%	600
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2110	DIVISION OF A	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	022	RENTS-LEA	298	0	0%	356	0%	298	0	0%	356	0%	6,500
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	026	ORGANIZAT	0	0	0%	4,353	0%	16,500	11,000	67%	17,421	63%	52,235
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	028	TRANSFERS	0	4,968	0%	7,093	70%	0	13,649	0%	14,187	96%	85,119
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	030	EQUIPMENT	0	467	0%	167	280%	0	467	0%	333	140%	2,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	039	TELECOMM	1,106	872	79%	1,436	61%	2,243	1,646	73%	2,912	57%	20,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	040	INDIRECT C	0	0	0%	2,198	0%	0	0	0%	4,395	0%	26,370
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	049	TRANSFER	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	057	BOOKS PEF	896	0	0%	1,697	0%	896	0	0%	1,697	0%	3,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	065	BOARD EXP	840	2,195	261%	898	245%	2,365	2,595	110%	2,527	103%	14,500
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	069	PROMOTIO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	070	IN STATE TF	2,677	1,149	43%	4,322	27%	2,969	2,115	71%	4,792	44%	45,000

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2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	104	CERTIFICAT	15,841	17,612	111%	18,381	96%	32,919	34,595	105%	38,197	91%	227,263
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	229	SHERIFF RE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	232	WITNESS FI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	21	PROF LI	021	PROF	ALL OT	2120	DIVISION TECH	2405	TECHNICAL PROFESSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	022	RENTS-LEA	888	422	48%	1,453	29%	1,217	877	72%	1,991	44%	13,820
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	026	ORGANIZAT	750	2,511	335%	750	335%	5,609	5,056	90%	5,609	90%	29,150
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	028	TRANSFERS	0	8,922	0%	11,639	77%	0	23,581	0%	23,278	101%	139,666
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	030	EQUIPMENT	0	467	0%	1,250	37%	0	467	0%	2,500	19%	15,000
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	039	TELECOMM	2,283	1,440	63%	2,153	67%	4,469	2,301	51%	4,214	55%	28,000
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	040	INDIRECT C	0	0	0%	4,053	0%	0	0	0%	8,105	0%	48,630
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	049	TRANSFER	0	0	0%	47,745	0%	0	0	0%	95,491	0%	572,944
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	061	UNEMPLOYI	0	646	0%	0	0%	0	646	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	062	WORKERS (	45	0	0%	0	0%	45	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	065	BOARD EXP	6,100	14,125	232%	7,703	183%	11,555	21,125	183%	14,591	145%	126,000
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	070	IN STATE TI	3,539	3,251	92%	4,378	74%	6,637	5,462	82%	8,210	67%	75,000
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	531	IMPAIRED P	0	0	0%	21,771	0%	37,500	51,250	137%	51,225	100%	261,250
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	2406	MEDICAL PROFESSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	027	TRANSFERS	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	028	TRANSFERS	0	204	0%	291	70%	0	204	0%	582	35%	3,490
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	030	EQUIPMENT	0	0	0%	171	0%	0	0	0%	341	0%	2,047
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	038	TECHNOLO	0	0	0%	1,375	0%	0	0	0%	2,750	0%	16,500
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	039	TELECOMM	110	156	142%	132	119%	217	156	72%	260	60%	1,440
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	042	ADDITIONAL	0	0	0%	947	0%	0	0	0%	1,895	0%	11,368
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	070	IN STATE TI	0	0	0%	376	0%	0	0	0%	751	0%	4,508
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	102	CONTRACTS	10,048	0	0%	5,495	0%	10,048	0	0%	5,495	0%	35,715
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	103	CONTRACTS	4,167	1,964	47%	18,466	11%	4,167	1,964	47%	18,466	11%	59,092
2019	010	21	PROF LI	021	PROF	ALL OT	2150	DIVISION OF HI	5203	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LI	021	PROF	ALL OTHER				CATEGORY TOTALS			52,793	63,539	120%	211,381	30%	143,385	202,793	141%	405,087	50%	2,361,950
2019		21	PROF LI	021	PROF	AGENCY TOTALS							478,847	711,606	149%	724,377	98%	997,635	1,276,208	128%	1,440,618	89%	8,780,997
2019	010	22	BUS & E	022	BUS &	FULL T	2200	OFFICE OF THI	2007	ADMINISTRATION - SUPI	010	PERSONAL	6,244	19,732	316%	8,764	225%	15,024	32,801	218%	21,086	156%	171,724
2019	010	22	BUS & E	022	BUS &	FULL T	2200	OFFICE OF THI	2007	ADMINISTRATION - SUPI	011	PERSONAL	1,257	14,593	1,161%	1,315	1,110%	1,257	24,322	1,935%	1,315	1,850%	111,764
2019	010	22	BUS & E	022	BUS &	FULL T	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	010	PERSONAL	59,052	91,132	154%	61,278	149%	115,398	151,763	132%	119,748	127%	803,340
2019	010	22	BUS & E	022	BUS &	FULL T	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	011	PERSONAL	0	11,716	0%	8,799	133%	0	19,526	0%	17,599	111%	105,592
2019	010	22	BUS & E	022	BUS &	FULL T	2205	ECONOMIC DE	1449	OFFC OF INTERNATION/	010	PERSONAL	14,051	22,340	159%	14,311	156%	28,101	37,234	133%	28,622	130%	190,204
2019	010	22	BUS & E	022	BUS &	FULL T	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	010	PERSONAL	14,157	20,254	143%	15,221	133%	28,211	30,701	109%	30,331	101%	194,514
2019	010	22	BUS & E	022	BUS &	FULL T	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	010	PERSONAL	24,592	29,738	121%	76,228	39%	51,348	50,369	98%	159,161	32%	790,294
2019	010	22	BUS & E	022	BUS &	FULL T	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	059	TEMP FULL	0	0	0%	2,887	0%	0	0	0%	5,773	0%	34,641
2019	010	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	010	PERSONAL	31,030	34,909	113%	35,905	97%	59,486	58,181	98%	68,832	85%	395,875
2019	010	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	011	PERSONAL	7,315	11,137	152%	7,860	142%	14,630	18,562	127%	15,719	118%	102,174
2019	010	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	010	PERSONAL	0	0	0%	5,459	0%	0	0	0%	10,917	0%	65,503
2019	010	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	010	PERSONAL	42,335	64,490	152%	49,689	130%	83,675	103,091	123%	98,209	105%	603,161
2019	015	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	019	HOLIDAY PA	0	0	0%	833	0%	1,491	1,830	123%	1,518	121%	10,000
2019	017	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	010	PERSONAL	19,960	33,969	170%	22,371	152%	40,484	58,696	145%	45,374	129%	342,237
2019	017	22	BUS & E	022	BUS &	FULL T	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	019	HOLIDAY PA	0	0	0%	1,250	0%	1,173	1,528	130%	1,680	91%	15,000
2019		22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			219,994	354,009	161%	312,168	113%	440,277	588,605	134%	625,882	94%	3,936,022
2019	010	22	BUS & E	022	BUS &	PART T	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	050	PERSONAL	2,352	3,518	150%	4,937	71%	4,374	4,984	114%	9,182	54%	43,787
2019	015	22	BUS & E	022	BUS &	PART T	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	050	PERSONAL	32,271	52,506	163%	62,796	84%	65,435	87,091	133%	127,329	68%	823,034
2019	017	22	BUS & E	022	BUS &	PART T	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	050	PERSONAL	17,362	20,167	116%	22,450	90%	32,479	33,551	103%	41,997	80%	217,867
2019		22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			51,985	76,192	147%	90,184	84%	102,288	125,626	123%	178,508	70%	1,084,688
2019	010	22	BUS & E	022	BUS &	OVERT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	018	OVERTIME	0	0	0%	83	0%	241	0	0%	632	0%	1,000
2019	015	22	BUS & E	022	BUS &	OVERT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	018	OVERTIME	324	806	249%	314	257%	1,665	2,008	121%	1,613	125%	15,300
2019	017	22	BUS & E	022	BUS &	OVERT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	018	OVERTIME	0	628	0%	1,275	49%	1,002	1,762	176%	1,195	147%	15,300
2019		22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			324	1,435	443%	1,672	86%	2,908	3,770	130%	3,440	110%	31,600
2019	010	22	BUS & E	022	BUS &	BENEF	2200	OFFICE OF THI	2007	ADMINISTRATION - SUPI	060	BENEFITS	3,793	13,081	345%	6,152	213%	8,870	21,785	246%	14,387	151%	141,871
2019	010	22	BUS & E	022	BUS &	BENEF	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	060	BENEFITS	27,714	46,329	167%	32,094	144%	54,255	77,190	142%	62,829	123%	423,349
2019	010	22	BUS & E	022	BUS &	BENEF	2205	ECONOMIC DE	1449	OFFC OF INTERNATION/	060	BENEFITS	5,732	9,049	158%	5,375	168%	11,464	15,082	132%	10,750	140%	69,774
2019	010	22	BUS & E	022	BUS &	BENEF	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	060	BENEFITS	8,036	10,990	137%	9,175	120%	15,264	16,269	107%	17,428	93%	112,307
2019	010	22	BUS & E	022	BUS &	BENEF	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	060	BENEFITS	10,755	15,444	144%	34,946	44%	22,234	25,833	116%	72,242	36%	341,577
2019	010	22	BUS & E	022	BUS &	BENEF	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	6,800	0%	40,799
2019	010	22	BUS & E	022	BUS &	BENEF	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	060	BENEFITS	20,838	24,141	116%	27,038	89%	40,183	40,234	100%	52,138	77%	286,275
2019	010	22	BUS & E	022	BUS &	BENEF	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	060	BENEFITS	0	0	0%	2,612	0%	0	0	0%	5,224	0%	31,341
2019	015	22	BUS & E	022	BUS &	BENEF	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	060	BENEFITS	30,793	49,722	161%	36,407	137%	61,957	80,353	130%	73,252	110%	440,928
2019	017	22	BUS & E	022	BUS &	BENEF	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	060	BENEFITS	12,604	22,974	182%	14,663	157%	26,610	39,816	150%	30,956	129%	217,159
2019		22	BUS & E	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			120,265	191,730	159%	171,860	112%	240,837	316,563	131%	346,006	91%	2,105,380
2019	010	22	BUS & E	022	BUS &	CONSU	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	046	CONSULTAN	0	0	0%	2,795	0%	0	0	0%	5,590	0%	33,539
2019	010	22	BUS & E	022	BUS &	CONSU	2205	ECONOMIC DE	1455	OEA GRANT	046	CONSULTAN	9,750	9,750	100%	1,773	550%	9,750	9,750	100%	1,773	550%	9,750
2019	010	22	BUS & E	022	BUS &	CONSU	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPME	046	CONSULTAN	0	0	0%	27,382	0%	0	16,205	0%	54,764	30%	328,583
2019		22	BUS & E	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			9,750	9,750	100%	31,950	31%	9,750	25,955	266%	62,126	42%	371,872
2019	010	22	BUS & E	022	BUS &	CURRE	2200	OFFICE OF THI	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	CURRE	2200	OFFICE OF THI	2007	ADMINISTRATION - SUPI	020	CURRENT E	0	221	0%	2,167	10%	0	221	0%	4,333	5%	25,999
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	020	CURRENT E	1,306	1,440	110%	969	149%	1,728	1,445	84%	1,282	113%	14,000
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	020	CURRENT E	1	119	8,561%	2	6,538%	211	356	169%	276	129%	5,537

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2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	020	CURRENT E	440	-995	-226%	2,743	-36%	440	-995	-226%	2,746	-36%	43,700
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	020	CURRENT E	0	0	0%	5,031	0%	0	0	0%	10,063	0%	60,377
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE	2253	WORKFORCE OPPORTU	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	020	CURRENT E	1,328	1,309	99%	1,399	94%	2,188	1,593	73%	2,304	69%	20,500
2019	010	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	020	CURRENT E	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	020	CURRENT E	5,777	9,982	173%	5,579	179%	8,078	15,375	190%	7,801	197%	95,046
2019	017	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	020	CURRENT E	921	3,496	379%	971	360%	1,765	5,135	291%	1,861	276%	46,342
2019		22	BUS & E	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,773	15,572	159%	19,694	79%	14,409	23,130	161%	32,332	72%	321,501
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	022	RENTS-LEA	0	0	0%	32,692	0%	0	0	0%	65,384	0%	392,304
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	027	TRANSFERS	0	0	0%	10,539	0%	0	0	0%	21,078	0%	126,469
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	039	TELECOMM	0	395	0%	151	262%	0	969	0%	301	322%	1,807
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	040	INDIRECT C	0	0	0%	5,348	0%	0	0	0%	10,696	0%	64,173
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	049	TRANSFER	0	0	0%	140	0%	0	0	0%	280	0%	1,680
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	070	IN STATE TI	0	253	0%	167	152%	0	443	0%	333	133%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	080	OUT OF STA	0	461	0%	42	1,107%	0	461	0%	83	554%	500
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2007	ADMINISTRATION - SUPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2008	WORKERS COMPENSAT	062	WORKERS (	17,961	4,876	27%	0	0%	17,961	4,876	27%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THE	2008	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	022	RENTS-LEA	0	330	0%	467	71%	198	330	167%	196	168%	5,600
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	026	ORGANIZAT	0	0	0%	208	0%	970	994	102%	1,909	52%	2,500
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	030	EQUIPMENT	0	0	0%	3,114	0%	0	0	0%	6,228	0%	37,365
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	039	TELECOMM	31	1,907	6,189%	43	4,471%	257	3,747	1,456%	356	1,052%	26,400
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	069	PROMOTION	48,309	19,095	40%	61,738	31%	48,309	48,001	99%	61,738	78%	287,466
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	070	IN STATE TI	98	639	655%	106	605%	1,426	677	47%	1,543	44%	17,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	080	OUT OF STA	49	325	659%	170	191%	2,270	2,387	105%	7,818	31%	30,334
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	102	CONTRACT	25,000	30,500	122%	37,392	82%	25,000	30,500	122%	37,392	82%	86,250
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1448	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION/	026	ORGANIZAT	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION/	070	IN STATE TI	0	193	0%	167	116%	44	193	440%	70	276%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION/	080	OUT OF STA	616	0	0%	715	0%	2,400	3,613	151%	2,787	130%	22,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1449	OFFC OF INTERNATION/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	027	TRANSFERS	0	0	0%	965	0%	0	0	0%	1,930	0%	11,582
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	039	TELECOMM	0	258	0%	267	97%	0	607	0%	533	114%	3,200
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	040	INDIRECT C	0	0	0%	2,000	0%	0	0	0%	4,000	0%	24,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	49	0%	295
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	070	IN STATE TI	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	080	OUT OF STA	0	162	0%	1,500	11%	0	731	0%	3,000	24%	18,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1450	PROCUREMENT & GOVT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1451	STATE TRADE & EXPOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1451	STATE TRADE & EXPOR	102	CONTRACT	29,261	0	0%	26,780	0%	29,261	35,607	122%	26,780	133%	120,771
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1451	STATE TRADE & EXPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPOR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1452	STATE TRADE & EXPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	022	RENTS-LEA	302	10,725	3,549%	402	2,669%	302	10,908	3,609%	402	2,714%	58,966
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	024	MAINT OTH	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	026	ORGANIZAT	0	7,350	0%	1,848	398%	0	7,350	0%	3,695	199%	22,171
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	027	TRANSFERS	0	0	0%	3,164	0%	0	0	0%	6,327	0%	37,963
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	029	INTRA-AGE	3,108	4,279	138%	11,852	36%	3,108	4,279	138%	11,852	36%	202,827
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	030	EQUIPMENT	0	0	0%	465	0%	0	0	0%	930	0%	5,577
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	037	TECHNOLO	0	0	0%	1,033	0%	705	0	0%	12,401	0%	12,401
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	038	TECHNOLO	0	0	0%	830	0%	0	0	0%	1,660	0%	9,960
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	039	TELECOMM	27	447	1,654%	166	270%	82	971	1,190%	500	194%	26,520
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	040	INDIRECT C	0	0	0%	17,063	0%	0	0	0%	34,126	0%	204,754
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	041	AUDIT FUND	0	0	0%	2,865	0%	0	0	0%	5,731	0%	34,383
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	042	ADDITIONAL	0	0	0%	9,271	0%	0	0	0%	18,543	0%	111,256
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	049	TRANSFER	22,237	23,177	104%	95,740	24%	45,863	23,177	51%	197,458	12%	1,379,440
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	057	BOOKS PER	0	0	0%	2,082	0%	0	0	0%	4,164	0%	24,982
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	066	EMPLOYEE	0	0	0%	381	0%	0	0	0%	763	0%	4,575
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	067	TRAINING C	0	0	0%	2,895	0%	0	0	0%	5,790	0%	34,740
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	069	PROMOTION	0	0	0%	14,893	0%	0	0	0%	29,785	0%	178,710
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	070	IN STATE TI	290	0	0%	3,721	0%	290	0	0%	3,721	0%	21,792
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	080	OUT OF STA	-300	0	0%	3,004	0%	0	0	0%	6,008	0%	36,051
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	102	CONTRACT	837,887	786,785	94%	2,126,719	37%	878,711	1,118,999	127%	2,230,337	50%	18,942,859
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	103	CONTRACT	0	1,152	0%	27,098	4%	0	1,478	0%	54,197	3%	325,182
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1453	OFFICE OF WORKFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	022	RENTS-LEA	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	027	TRANSFERS	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	029	INTRA-AGE	13,049	19,279	148%	12,155	159%	13,049	19,279	148%	12,155	159%	218,479
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	037	TECHNOLO	0	0	0%	934	0%	0	0	0%	1,867	0%	11,205
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	038	TECHNOLO	0	0	0%	453	0%	0	0	0%	905	0%	5,432
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	039	TELECOMM	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	040	INDIRECT C	0	0	0%	5,342	0%	0	0	0%	10,683	0%	64,100
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	041	AUDIT FUND	0	0	0%	719	0%	0	0	0%	1,439	0%	8,632
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	049	TRANSFER	0	0	0%	230,797	0%	0	0	0%	461,595	0%	2,769,569
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	067	TRAINING C	0	0	0%	31,499	0%	0	0	0%	62,998	0%	377,989
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	069	PROMOTION	1,840	0	0%	17,037	0%	3,680	0	0%	34,073	0%	119,257
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	070	IN STATE TI	70	0	0%	2,270	0%	70	276	392%	2,270	12%	12,855
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	102	CONTRACT	182,749	148,468	81%	918,975	16%	182,749	156,462	86%	918,975	17%	8,048,738
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1454	JOB TRAINING PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1455	OEA GRANT	040	INDIRECT C	0	0	0%	4,284	0%	0	0	0%	8,569	0%	51,412
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1455	OEA GRANT	041	AUDIT FUND	0	0	0%	52	0%	0	0	0%	104	0%	621
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1455	OEA GRANT	057	BOOKS PER	0	0	0%	99	0%	0	0	0%	199	0%	1,192

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2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1455	OEA GRANT	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	149	0%	896
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1455	OEA GRANT	102	CONTRACTS	19,728	400	2%	4,235	9%	19,728	800	4%	4,235	19%	31,340
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1455	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1456	SMALL BUSINESS DEV C	102	CONTRACTS	0	0	0%	26,250	0%	0	0	0%	52,500	0%	315,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1456	SMALL BUSINESS DEV C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1457	INNOVATIVE RESEARCH	102	CONTRACTS	0	0	0%	22,917	0%	0	0	0%	45,833	0%	275,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	1457	INNOVATIVE RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2231	TELECOMUNICATIONS F	039	TELECOMM	0	0	0%	378	0%	0	0	0%	755	0%	4,532
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2231	TELECOMUNICATIONS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPME	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPME	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPME	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2241	ECONOMIC DEVELOPME	075	GRANTS SU	0	0	0%	1,135	0%	0	0	0%	2,270	0%	13,618
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2241	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2242	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2253	WORKFORCE OPPORTU	080	OUT OF STA	0	0	0%	135	0%	0	0	0%	270	0%	1,621
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2253	WORKFORCE OPPORTU	103	CONTRACTS	0	0	0%	22,519	0%	0	0	0%	45,038	0%	270,229
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2253	WORKFORCE OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DEV	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DEV	080	OUT OF STA	0	0	0%	45	0%	0	0	0%	89	0%	536
2019	010	22	BUS & E	022	BUS &	ALL OT	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	022	RENTS-LEA	185	185	100%	307	60%	185	370	200%	307	121%	3,685
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	026	ORGANIZAT	0	0	0%	1,292	0%	0	0	0%	2,583	0%	15,500
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	029	INTRA-AGE	0	0	0%	933	0%	0	0	0%	1,867	0%	11,200
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	039	TELECOMM	0	1,053	0%	1,142	92%	0	2,505	0%	2,283	110%	13,700
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	049	TRANSFER	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	069	PROMOTIO	81,924	443,810	542%	91,344	486%	81,924	533,118	651%	91,344	584%	1,821,034
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	070	IN STATE TF	259	97	37%	286	34%	259	135	52%	286	47%	3,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	075	GRANTS SU	222,453	164,978	74%	403,237	41%	328,979	164,978	50%	596,334	28%	1,586,604
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	080	OUT OF STA	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2019	TOURISM DEVELOPMEN	069	PROMOTIO	1,754,262	1,078,942	62%	2,817,562	38%	1,782,082	2,030,817	114%	2,862,244	71%	6,701,844
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2019	TOURISM DEVELOPMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2019	TOURISM DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	048	CONTRACT	0	0	0%	12,167	0%	0	0	0%	24,333	0%	146,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	069	PROMOTIO	36,370	4,565	13%	41,584	11%	36,370	4,565	13%	41,584	11%	118,780
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	039	TELECOMM	0	33	0%	35	94%	0	67	0%	71	94%	425
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	069	PROMOTIO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	135	0%	809
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	102	CONTRACTS	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OT	2200	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	022	RENTS-LEA	4,478	2,697	60%	2,699	100%	8,955	8,960	100%	5,398	166%	57,500
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	023	HEAT ELEC	10,715	12,251	114%	9,878	124%	15,621	21,200	136%	14,402	147%	117,500
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	027	TRANSFERS	0	0	0%	4,150	0%	0	0	0%	8,301	0%	49,803
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	029	INTRA-AGE	0	0	0%	483	0%	0	0	0%	967	0%	5,800
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	030	EQUIPMENT	5,702	5,998	105%	14,427	42%	5,702	21,577	378%	14,427	150%	42,377
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	039	TELECOMM	608	1,310	216%	422	310%	1,515	2,410	159%	1,052	229%	12,375
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	040	INDIRECT C	0	0	0%	1,470	0%	0	0	0%	2,941	0%	17,645
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	047	OWN FORC	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	048	CONTRACT	7,837	23,969	306%	6,321	379%	12,653	26,188	207%	10,206	257%	124,930
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	062	WORKERS (	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	070	IN STATE TF	139	303	218%	72	424%	215	325	151%	111	294%	3,600
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2025	SAFETY REST AREAS HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	022	RENTS-LEA	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	023	HEAT ELEC	2,848	3,451	121%	3,082	112%	5,645	6,781	120%	6,109	111%	55,000
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	029	INTRA-AGE	0	0	0%	10,539	0%	0	0	0%	21,079	0%	126,471
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	039	TELECOMM	993	1,462	147%	1,110	132%	2,194	3,198	146%	2,452	130%	18,500
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	040	INDIRECT C	0	0	0%	980	0%	0	0	0%	1,961	0%	11,763
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	047	OWN FORC	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	048	CONTRACT	70	0	0%	71	0%	675	2,060	305%	681	302%	30,000
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	070	IN STATE TF	139	160	115%	139	115%	643	160	25%	643	25%	3,500
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	22	BUS & E	022	BUS &	ALL OT	2210	TRAVEL AND T	2026	SAFETY REST AREAS TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		22	BUS & E	022	BUS &	ALL OTHER				CATEGORY TOTALS			3,331,293	2,806,720	84%	7,254,593	39%	3,560,049	4,307,529	121%	8,296,477	52%	46,855,603
2019		22	BUS & E	022	BUS &	AGENCY TOTALS							3,743,384	3,455,407	92%	7,882,122	44%	4,370,517	5,391,178	123%	9,544,773	56%	54,706,666
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	010	PERSONAL	8,685	17,241	199%	8,756	197%	17,370	26,448	152%	17,513	151%	115,966
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PLA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2321	GRANTS COORDINATOF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2321	GRANTS COORDINATOF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	059	TEMP FULL	2,107	0	0%	13,029	0%	4,647	0	0%	28,727	0%	45,442
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	4195	HOMELAND SECURITY C	010	PERSONAL	0	0	0%	23,279	0%	0	0	0%	46,558	0%	279,346
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	4195	HOMELAND SECURITY C	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	4236	NH DOS PROSECUTING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	010	PERSONAL	10,624	16,486	155%	11,243	147%	21,248	27,476	129%	22,485	122%	148,517
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	059	TEMP FULL	6,189	4,012	65%	6,078	66%	12,378	6,686	54%	12,157	55%	125,492
2019	010	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	7541	NHTSA GRANTS	010	PERSONAL	13,667	35,220	258%	14,302	246%	18,201	44,610	245%	19,048	234%	127,091
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	010	PERSONAL	-1,217	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	010	PERSONAL	10,068	10,606	105%	12,499	85%	20,065	20,936	104%	24,909	84%	153,549
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2319	COPY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2319	COPY CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	010	PERSONAL	9,094	21,057	232%	10,091	209%	18,187	30,286	167%	20,182	150%	125,747
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2338	MCSAP 08	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	010	PERSONAL	3,347	5,315	159%	3,568	149%	6,693	8,858	132%	7,137	124%	47,181
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	010	PERSONAL	10,953	17,107	156%	11,230	152%	21,907	28,511	130%	22,459	127%	149,546
2019	010	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT MA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	1122	MCSAP FFY 08	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	1876	COLD CASE UNIT GF	010	PERSONAL	5,841	8,832	151%	6,231	142%	11,405	14,718	129%	12,166	121%	78,797
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	1876	COLD CASE UNIT GF	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	1876	COLD CASE UNIT GF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FOF	059	TEMP FULL	0	0	0%	0	0%	6,070	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	010	PERSONAL	0	36,402	0%	22,297	163%	0	59,768	0%	44,594	134%	267,562
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2339	MCSAP 09	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	010	PERSONAL	17,674	26,140	148%	0	0%	32,016	43,121	135%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	019	HOLIDAY PA	0	0	0%	417	0%	164	530	324%	233	228%	5,000
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3103	NEW ENTRANT CDL	010	PERSONAL	2,528	3,998	158%	2,683	149%	5,023	6,624	132%	5,331	124%	34,844
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3103	NEW ENTRANT CDL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3103	NEW ENTRANT CDL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3106	MCSAP GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3106	MCSAP GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3345	NHDOJ Grants	059	TEMP FULL	4,882	7,726	158%	3,837	201%	9,763	12,878	132%	7,674	168%	49,692
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3979	2007 MCSAP GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4008	OUTSIDE DETAILS	010	PERSONAL	2,963	4,696	159%	3,104	151%	5,925	7,826	132%	6,208	126%	41,274
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4008	OUTSIDE DETAILS	017	FT EMPLOY	226,070	374,055	165%	262,843	142%	398,389	573,209	144%	463,192	124%	2,490,840
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4008	OUTSIDE DETAILS	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4010	ENFORCEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4010	ENFORCEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4010	ENFORCEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	1	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4019	CRIMINAL RECORDS	010	PERSONAL	81,588	117,531	144%	89,456	131%	164,872	203,827	124%	180,771	113%	1,197,510
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4019	CRIMINAL RECORDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4019	CRIMINAL RECORDS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4022	STATE POLICE FORENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4022	STATE POLICE FORENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4176	SEACOAST SECURITY U	010	PERSONAL	5,884	15,572	265%	7,492	208%	10,873	24,957	230%	13,844	180%	148,001
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4176	SEACOAST SECURITY U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4176	SEACOAST SECURITY U	019	HOLIDAY PA	0	0	0%	217	0%	477	587	123%	478	123%	2,600
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4215	NHH SECURITY	010	PERSONAL	42,584	69,385	163%	51,806	134%	82,093	111,927	136%	99,872	112%	683,247
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4215	NHH SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4215	NHH SECURITY	019	HOLIDAY PA	0	-12	0%	1,667	-1%	2,271	3,310	146%	2,262	146%	20,000
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4343	DRUG ERADICATION	059	TEMP FULL	0	0	0%	7,111	0%	0	0	0%	14,222	0%	85,332
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4565	J-ONE EARMARK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4565	J-ONE EARMARK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4575	REAP 2008	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4576	REAP 2009	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	010	PERSONAL	64,333	89,488	139%	71,543	125%	122,970	144,094	117%	136,752	105%	888,947
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	019	HOLIDAY PA	0	1	300%	1	209%	3,719	3,630	98%	5,367	68%	18,000
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	010	PERSONAL	9,035	13,759	152%	31,733	43%	18,069	21,599	120%	63,465	34%	367,040
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5070	NHSP DISTRACTED DRIV	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5076	DHHS LIVESCAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	010	PERSONAL	372,341	544,562	146%	411,047	132%	727,088	899,067	124%	802,670	112%	5,133,272
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	019	HOLIDAY PA	1	0	32%	1	32%	5,249	7,125	136%	5,293	135%	60,000
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	5412	DETECTIVE BUREAU	059	TEMP FULL	5,369	8,174	152%	5,597	146%	10,737	13,624	127%	11,194	122%	72,762
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	7473	REAP FFY 2010	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	7474	REAP FFY 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	7482	DWI PATROLS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8239	URINE & CODIS TESTING	010	PERSONAL	12,728	20,208	159%	13,382	151%	25,456	33,680	132%	26,764	126%	177,631
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8239	URINE & CODIS TESTING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	1232	DECLARED DISASTERS	059	TEMP FULL	0	5,096	0%	7,429	69%	0	5,096	0%	14,858	34%	89,150
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	011	PERSONAL	8,863	13,495	152%	9,394	144%	17,727	22,491	127%	18,787	120%	121,630
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	010	PERSONAL	130,848	181,306	139%	145,662	124%	269,932	308,946	114%	300,493	103%	1,901,683
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	012	PERSONAL	7,127	11,716	164%	7,595	154%	14,254	19,526	137%	15,190	129%	100,156
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	019	HOLIDAY PA	0	0	0%	417	0%	148	43	29%	1,200	4%	5,000
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2760	SEABROOK STATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	2760	SEABROOK STATION	059	TEMP FULL	3,102	4,584	148%	4,201	109%	6,205	7,520	121%	8,401	90%	52,784
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	5346	ESAR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	010	PERSONAL	8,270	12,708	154%	23,263	55%	16,539	21,103	128%	46,527	45%	300,125
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	010	PERSONAL	3,491	5,762	165%	3,619	159%	6,981	9,604	138%	7,238	133%	50,000
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	010	PERSONAL	3,317	6,044	182%	4,762	127%	7,048	10,073	143%	10,119	100%	57,380
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2360	HOMELND SEC	8281	HSEM FEDERAL	010	PERSONAL	-3,644	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	010	PERSONAL	434,626	655,184	151%	497,473	132%	855,005	1,080,828	126%	978,640	110%	6,304,212
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	011	PERSONAL	8,425	13,495	160%	9,206	147%	16,850	22,469	133%	18,412	122%	118,889
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	019	HOLIDAY PA	0	0	0%	8,333	0%	5,706	7,221	127%	10,666	68%	100,000
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	059	TEMP FULL	14,238	19,846	139%	14,912	133%	23,392	35,115	150%	24,499	143%	170,813
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	010	PERSONAL	67,881	72,855	107%	91,348	80%	116,600	121,574	104%	156,911	77%	805,588
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	019	HOLIDAY PA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	FULL T	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	010	PERSONAL	0	6,240	0%	4,719	132%	0	10,400	0%	9,438	110%	56,628
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	010	PERSONAL	135,283	243,165	180%	152,912	159%	283,165	402,090	142%	320,064	126%	2,140,577
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	011	PERSONAL	8,382	12,761	152%	8,161	156%	16,763	21,269	127%	16,322	130%	106,092
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	059	TEMP FULL	0	12,627	0%	8,990	140%	0	21,045	0%	17,979	117%	107,875
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	010	PERSONAL	-49,440	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	011	PERSONAL	-4,191	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	010	PERSONAL	31,961	43,973	138%	38,713	114%	62,061	84,555	136%	75,171	112%	518,052
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	010	PERSONAL	5,490	8,719	159%	5,351	163%	10,979	14,532	132%	10,702	136%	69,920
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	5895	PLUMBERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	010	PERSONAL	133,047	141,285	106%	159,860	88%	173,322	232,840	134%	208,251	112%	1,225,262
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	011	PERSONAL	4,191	21,892	522%	5,590	392%	4,191	30,399	725%	5,590	544%	134,157
2019	010	23	SAFETY	023	SAFET	FULL T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	019	HOLIDAY PA	0	0	181%	0	169%	1,533	1,867	122%	1,636	114%	12,543
2019	010	23	SAFETY	023	SAFET	FULL T	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL T	2399	ARRA STIMULU	0929	BROADBAND COMMUNI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PLA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	010	PERSONAL	14,207	22,109	156%	15,276	145%	28,413	36,848	130%	30,552	121%	198,143
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	011	PERSONAL	9,866	15,021	152%	10,610	142%	19,732	25,035	127%	21,220	118%	137,056
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	013	PERSONAL	18,690	28,456	152%	20,038	142%	37,381	47,427	127%	40,076	118%	259,190
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	010	PERSONAL	122,185	183,602	150%	131,673	139%	240,871	305,830	127%	259,576	118%	1,657,239
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	010	PERSONAL	11,700	17,816	152%	12,335	144%	23,400	29,693	127%	24,670	120%	161,303
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	010	PERSONAL	8,054	32,063	398%	8,932	359%	25,176	52,936	210%	27,922	190%	278,912
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	010	PERSONAL	106,678	162,011	152%	122,195	133%	204,725	270,926	132%	234,503	116%	1,534,103
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	012	PERSONAL	8,382	12,761	152%	8,570	149%	16,763	21,269	127%	17,141	124%	111,413
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2310	BUSINESS OFFICE	019	HOLIDAY PA	-170	-284	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	010	PERSONAL	13,333	20,304	152%	13,768	147%	26,666	33,840	127%	27,536	123%	181,906
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2319	COPY CENTER	010	PERSONAL	5,342	5,372	101%	8,211	65%	7,776	7,844	101%	11,954	66%	107,347
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2319	COPY CENTER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	010	PERSONAL	60,455	90,817	150%	65,866	138%	120,910	152,790	126%	131,733	116%	844,758
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2328	POSTAGE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2330	INFORMATION TECHNOI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	2330	INFORMATION TECHNOI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	010	PERSONAL	39,208	59,618	152%	45,265	132%	72,203	99,312	138%	83,357	119%	557,725
2019	015	23	SAFETY	023	SAFET	FULL T	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	010	PERSONAL	34,028	48,215	142%	36,230	133%	73,727	81,719	111%	78,498	104%	509,398
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2311	DRIVER LICENSING	010	PERSONAL	101,651	136,595	134%	117,890	116%	200,831	232,259	116%	232,913	100%	1,397,427
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	010	PERSONAL	53,313	82,800	155%	60,647	137%	104,090	136,600	131%	118,408	115%	769,253
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	010	PERSONAL	69,961	105,712	151%	76,450	138%	138,838	176,532	127%	151,715	116%	984,435
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	010	PERSONAL	146,280	110,684	76%	158,462	70%	146,280	184,069	126%	158,462	116%	1,041,507
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2926	OPERATIONS	010	PERSONAL	216,174	329,623	152%	245,913	134%	426,020	535,926	126%	484,627	111%	3,164,381
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2926	OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	010	PERSONAL	59,859	85,451	143%	63,857	134%	113,188	142,418	126%	120,747	118%	778,942
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	011	PERSONAL	8,863	13,495	152%	9,402	144%	17,727	22,491	127%	18,805	120%	122,231
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	012	PERSONAL	7,695	11,716	152%	8,123	144%	15,390	19,526	127%	16,245	120%	105,591
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	010	PERSONAL	5,747	8,388	146%	8,473	99%	11,494	13,980	122%	16,945	83%	76,595
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	019	HOLIDAY PA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	010	PERSONAL	8,945	11,939	133%	10,838	110%	17,889	19,872	111%	21,676	92%	124,282
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	010	PERSONAL	12,858	19,582	152%	15,907	123%	25,715	32,636	127%	31,814	103%	213,843
2019	015	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	010	PERSONAL	192,482	331,764	172%	224,320	148%	394,295	571,973	145%	459,514	124%	3,245,670
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	019	HOLIDAY PA	0	0	0%	3,333	0%	1,778	4,683	263%	2,150	218%	40,000
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2927	STATE POLICE COMMUN	010	PERSONAL	175,644	194,977	111%	184,093	106%	250,859	318,021	127%	262,925	121%	1,760,814
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2927	STATE POLICE COMMUN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2927	STATE POLICE COMMUN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	2927	STATE POLICE COMMUN	019	HOLIDAY PA	0	0	0%	4,000	0%	4,477	4,627	103%	4,372	106%	48,000
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3106	MCSAP GRANT	010	PERSONAL	32,334	58,221	180%	37,926	154%	62,590	94,832	152%	73,415	129%	523,361
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3106	MCSAP GRANT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	3106	MCSAP GRANT	019	HOLIDAY PA	0	1	0%	1,667	0%	0	1,844	0%	3,333	55%	20,000
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	010	PERSONAL	744,942	1,282,603	172%	847,048	151%	1,724,894	2,079,018	121%	1,961,317	106%	12,195,239

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	011	PERSONAL	8,425	13,495	160%	9,168	147%	16,850	26,350	156%	18,337	144%	119,188
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4003	TRAFFIC BUREAU	019	HOLIDAY PA	441	-30	-7%	538	-6%	28,877	38,092	132%	35,286	108%	419,000
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4005	AUXILIARY POLICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4005	AUXILIARY POLICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4005	AUXILIARY POLICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUF	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4010	ENFORCEMENT	010	PERSONAL	521,897	695,646	133%	595,470	117%	835,820	1,092,201	131%	953,647	115%	6,184,198
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4010	ENFORCEMENT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4010	ENFORCEMENT	019	HOLIDAY PA	-431	122	0%	16,250	1%	16,484	20,721	126%	15,499	134%	195,000
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4012	N.L.E.T.S.	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4012	N.L.E.T.S.	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4014	STATE POLICE WITNESS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4014	STATE POLICE WITNESS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4014	STATE POLICE WITNESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4018	AMMUNITION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4018	AMMUNITION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4018	AMMUNITION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4022	STATE POLICE FORENS	010	PERSONAL	163,179	259,974	159%	168,960	154%	329,269	436,844	133%	340,934	128%	2,339,521
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4022	STATE POLICE FORENS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4022	STATE POLICE FORENS	059	TEMP FULL	4,648	0	0%	8,156	0%	9,296	0	0%	16,313	0%	60,000
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	010	PERSONAL	52,529	81,972	156%	54,658	150%	104,968	136,620	130%	109,222	125%	721,884
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2340	DIVISION OF S	8241	TOXICOLOGY LAB	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHAI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL T	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	010	PERSONAL	-73,019	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL T	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL T	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL T	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,844,977	7,492,918	155%	5,749,760	130%	9,587,386	12,378,121	129%	11,019,564	112%	70,887,098
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	050	PERSONAL	0	0	0%	10,417	0%	0	0	0%	20,833	0%	124,999
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	050	PERSONAL	0	0	0%	833	0%	200	0	0%	3,333	0%	10,000
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	050	PERSONAL	769	5,131	668%	297	1,729%	1,330	7,674	577%	514	1,494%	16,459
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	050	PERSONAL	45	407	902%	1,727	24%	444	1,005	227%	16,979	6%	101,946
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	050	PERSONAL	3,035	4,926	162%	6,036	82%	5,277	7,452	141%	10,493	71%	59,070
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	050	PERSONAL	0	0	0%	4,324	0%	0	0	0%	8,649	0%	51,893
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	7541	NHTSA GRANTS	050	PERSONAL	4,296	8,166	190%	6,077	134%	9,466	13,038	138%	13,391	97%	102,158
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	050	PERSONAL	0	0	0%	7,445	0%	0	0	0%	14,890	0%	89,341
2019	010	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	8896	BROADBAND GRANT	050	PERSONAL	1,294	0	0%	27,591	0%	2,588	0	0%	55,182	0%	260,684
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2310	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2319	COPY CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2311	DRIVER LICENSING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2394	ARBITRATION BOARD	050	PERSONAL	150	0	0%	421	0%	150	0	0%	421	0%	5,900
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	3098	CREDIT CARD FEES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	050	PERSONAL	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7467	DMV CRASH DATA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	050	PERSONAL	36,754	51,555	140%	60,942	85%	75,630	87,698	116%	125,403	70%	363,669
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	1122	MCSAP FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	1223	SEX OFFENDER SUPPO	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	050	PERSONAL	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	1876	COLD CASE UNIT GF	050	PERSONAL	3,836	5,475	143%	3,933	139%	7,268	9,677	133%	7,452	130%	49,578
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	050	PERSONAL	3,394	3,395	100%	3,636	93%	7,061	6,276	89%	7,563	83%	55,245
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3103	NEW ENTRANT CDL	050	PERSONAL	0	0	0%	5,833	0%	0	0	0%	11,667	0%	70,000
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3106	MCSAP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	050	PERSONAL	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	050	PERSONAL	510	469	92%	6,663	7%	1,434	679	47%	18,739	4%	32,065
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3123	CONVICTED OFFENDER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	050	PERSONAL	29	0	0%	0	0%	29	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3345	NHDOJ Grants	050	PERSONAL	0	4,583	0%	4,280	107%	0	7,683	0%	8,561	90%	51,365
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4003	TRAFFIC BUREAU	050	PERSONAL	0	135	0%	0	0%	0	135	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4005	AUXILIARY POLICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4008	OUTSIDE DETAILS	050	PERSONAL	6,384	6,865	108%	10,838	63%	11,964	13,802	115%	20,311	68%	123,096
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4010	ENFORCEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4019	CRIMINAL RECORDS	050	PERSONAL	5,553	14,558	262%	6,855	212%	11,621	24,009	207%	14,346	167%	120,000
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4215	NHH SECURITY	050	PERSONAL	9,033	14,002	155%	12,085	116%	18,285	23,612	129%	24,464	97%	170,304
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4343	DRUG ERADICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4565	J-ONE EARMARK	050	PERSONAL	0	91	0%	0	0%	0	91	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4567	2007 CONVICTED OFFEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	050	PERSONAL	27,618	76,449	277%	36,102	212%	63,104	125,940	200%	82,489	153%	313,946
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	050	PERSONAL	67,148	62,542	93%	243,607	26%	133,712	105,920	79%	485,093	22%	1,179,555
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	5076	DHHS LIVESCAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	5412	DETECTIVE BUREAU	050	PERSONAL	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7444	SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7473	REAP FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7474	REAP FFY 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7476	PRISM AIR CARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7477	OPERATION SAFE COMM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7482	DWI PATROLS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7498	HSEM GRANTS	050	PERSONAL	1,887	3,029	160%	461	657%	3,876	4,945	128%	947	522%	6,444
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	8239	URINE & CODIS TESTING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	8241	TOXICOLOGY LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	050	PERSONAL	0	0	0%	38	0%	0	351	0%	75	468%	450
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	050	PERSONAL	0	0	0%	0	0%	472	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	1232	DECLARED DISASTERS	050	PERSONAL	0	5,527	0%	13,470	41%	0	8,570	0%	26,941	32%	161,646
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2740	EMERGENCY MGMT ADM	050	PERSONAL	17,079	20,603	121%	22,018	94%	27,550	35,988	131%	35,519	101%	206,736
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2748	RIM - C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2760	SEABROOK STATION	050	PERSONAL	3,914	3,416	87%	9,760	35%	8,694	5,694	65%	21,676	26%	30,656
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2770	VERMONT YANKEE	050	PERSONAL	0	9,390	0%	2,561	367%	0	15,311	0%	5,122	299%	30,732
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	050	PERSONAL	0	2,671	0%	679	393%	0	4,670	0%	1,358	344%	8,149
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	050	PERSONAL	0	0	0%	1,860	0%	0	0	0%	3,721	0%	22,324
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4232	MAY 2006 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4381	FFY08 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	050	PERSONAL	0	0	0%	6,086	0%	0	214	0%	12,171	2%	73,029
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4396	FFY2011 SEVERE REPET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	5992	FFY 2010 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	050	PERSONAL	14,522	16,065	111%	13,809	116%	18,764	25,503	136%	17,843	143%	121,853
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	8281	HSEM FEDERAL	050	PERSONAL	-10,323	0	0%	0	0%	-1,333	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	050	PERSONAL	10,196	11,627	114%	5,991	194%	22,629	23,677	105%	13,297	178%	88,233
2019	010	23	SAFETY	023	SAFET	PART	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	050	PERSONAL	0	0	0%	2,694	0%	0	0	0%	5,388	0%	32,326
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	3791	CODES GRANT FY 03-08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	050	PERSONAL	52,464	64,173	122%	57,201	112%	115,205	112,278	97%	125,606	89%	661,162
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4242	2007 NFA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	050	PERSONAL	0	7,583	0%	7,361	103%	0	8,930	0%	14,722	61%	88,334
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	050	PERSONAL	19,321	57,014	295%	24,822	230%	54,434	72,523	133%	69,934	104%	666,839
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	050	PERSONAL	-500	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	050	PERSONAL	-6,337	0	0%	0	0%	2,136	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5311	HMEP GRANT	050	PERSONAL	0	0	0%	3,295	0%	0	0	0%	6,590	0%	39,540
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5895	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	050	PERSONAL	-3,057	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	050	PERSONAL	42,605	46,020	108%	60,359	76%	55,635	73,760	133%	78,819	94%	629,936
2019	010	23	SAFETY	023	SAFET	PART	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	050	PERSONAL	0	4,181	0%	1,271	329%	0	6,141	0%	2,542	242%	15,252
2019	010	23	SAFETY	023	SAFET	PART	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	050	PERSONAL	3,129	13,207	422%	6,421	206%	10,671	22,465	211%	21,894	103%	223,192
2019	015	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	050	PERSONAL	3,867	7,439	192%	5,331	140%	6,066	10,501	173%	8,362	126%	90,915
2019	015	23	SAFETY	023	SAFET	PART	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	050	PERSONAL	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2310	BUSINESS OFFICE	050	PERSONAL	14,695	13,358	91%	23,818	56%	21,705	25,010	115%	35,181	71%	163,301
2019	015	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	050	PERSONAL	1,876	4,356	232%	5,044	86%	3,835	7,347	192%	10,310	71%	35,739
2019	015	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2319	COPY CENTER	050	PERSONAL	149	1,105	740%	176	627%	1,204	2,211	184%	1,421	156%	15,318
2019	015	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	050	PERSONAL	1,775	2,703	152%	1,663	163%	3,549	4,505	127%	3,326	135%	22,719
2019	015	23	SAFETY	023	SAFET	PART	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	050	PERSONAL	0	0	0%	144	0%	0	0	0%	288	0%	1,730
2019	015	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2311	DRIVER LICENSING	050	PERSONAL	9,335	5,571	60%	3,258	171%	18,496	8,850	48%	6,455	137%	29,422
2019	015	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	050	PERSONAL	5,613	7,128	127%	5,241	136%	5,613	12,151	216%	5,241	232%	56,108
2019	015	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	050	PERSONAL	1,759	6,385	363%	2,677	239%	4,593	11,101	242%	6,990	159%	58,340
2019	015	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	050	PERSONAL	4,781	3,408	71%	5,145	66%	6,956	5,480	79%	7,485	73%	36,797
2019	015	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2926	OPERATIONS	050	PERSONAL	31,034	52,209	168%	31,666	165%	63,806	83,843	131%	65,107	129%	444,584
2019	015	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	3109	INTERNATL REGISTRATI	050	PERSONAL	0	0	0%	1,457	0%	0	0	0%	2,915	0%	17,489
2019	015	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	2927	STATE POLICE COMMUN	050	PERSONAL	25,179	23,368	93%	23,881	98%	38,465	40,634	106%	36,482	111%	254,679
2019	015	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	3106	MCSAP GRANT	050	PERSONAL	478	0	0%	18,557	0%	478	0	0%	18,557	0%	60,000
2019	015	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4003	TRAFFIC BUREAU	050	PERSONAL	-2,207	1,869	0%	9,951	19%	6,002	2,874	48%	25,556	11%	119,416
2019	015	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4005	AUXILIARY POLICE	050	PERSONAL	10,039	25,266	252%	13,425	188%	22,118	47,489	215%	29,577	161%	204,740
2019	015	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	4022	STATE POLICE FORENS	050	PERSONAL	17,317	17,003	98%	19,000	89%	28,065	31,867	114%	30,793	103%	173,331
2019	015	23	SAFETY	023	SAFET	PART	2340	DIVISION OF S	8241	TOXICOLOGY LAB	050	PERSONAL	2,620	0	0%	3,967	0%	4,724	0	0%	7,153	0%	45,000
2019	017	23	SAFETY	023	SAFET	PART	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	050	PERSONAL	-990	0	0%	0	0%	1,001	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			442,069	694,423	157%	879,270	79%	904,973	1,149,572	127%	1,725,671	67%	8,344,932
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	018	OVERTIME	0	0	0%	11,169	0%	0	0	0%	22,337	0%	134,024
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	018	OVERTIME	0	0	0%	415	0%	0	0	0%	831	0%	4,984
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	018	OVERTIME	137	600	437%	7,078	8%	355	946	266%	18,283	5%	71,035
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	018	OVERTIME	608	576	95%	890	65%	957	1,536	160%	1,400	110%	13,448
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	018	OVERTIME	0	0	0%	411	0%	0	0	0%	822	0%	4,932
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	8896	BROADBAND GRANT	018	OVERTIME	0	0	0%	6,424	0%	0	0	0%	12,849	0%	77,092
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	018	OVERTIME	23	0	0%	0	0%	23	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	018	OVERTIME	0	178	0%	142	126%	0	178	0%	283	63%	1,700
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	018	OVERTIME	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	018	OVERTIME	80	266	334%	90	295%	465	266	57%	526	51%	4,053
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	018	OVERTIME	0	380	0%	0	0%	0	514	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3109	INTERNATL REGISTRATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3983	DMV CRASH DATA UPDA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7467	DMV CRASH DATA	018	OVERTIME	2,863	5,757	201%	3,221	179%	6,745	8,305	123%	7,590	109%	43,000
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	018	OVERTIME	398	727	183%	202	361%	2,571	1,312	51%	1,301	101%	3,900
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	1223	SEX OFFENDER SUPPO	018	OVERTIME	212	4,517	2,133%	603	749%	847	8,247	974%	2,413	342%	35,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	018	OVERTIME	0	-627	0%	3,917	-16%	-88	6,547	0%	7,833	84%	47,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	018	OVERTIME	217	648	299%	181	357%	1,070	1,291	121%	895	144%	10,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FO	018	OVERTIME	2,446	12,508	511%	2,446	511%	2,446	19,420	794%	2,446	794%	71,625
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE EN	018	OVERTIME	0	28,292	0%	24,465	116%	0	53,407	0%	48,929	109%	293,575
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	018	OVERTIME	646	1,380	214%	455	303%	646	2,600	402%	455	571%	8,391
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2368	NH STATE POLICE SOBR	018	OVERTIME	4,489	7,626	170%	5,484	139%	11,371	10,319	91%	13,893	74%	50,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2369	NHSP JOIN THE NH CLIC	018	OVERTIME	784	1,710	218%	1,344	127%	78	224	286%	134	167%	45,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	018	OVERTIME	822	1,754	213%	794	221%	1,729	3,065	177%	1,670	184%	25,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	018	OVERTIME	311	2,557	823%	993	257%	311	2,783	896%	993	280%	15,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3106	MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	018	OVERTIME	447	500	112%	820	61%	1,294	2,899	224%	2,376	122%	20,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	018	OVERTIME	6,486	5,669	87%	23,299	24%	11,139	9,133	82%	40,013	23%	228,300
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	018	OVERTIME	4,103	3,697	90%	7,485	49%	8,470	5,718	68%	15,454	37%	75,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3142	DWI PATROLS FFY 2009	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3143	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3345	NHDOJ Grants	018	OVERTIME	0	1,556	0%	1,032	151%	343	1,556	453%	2,063	75%	12,378
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3990	2007 HIGH PRIORITY GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	018	OVERTIME	6,263	2,618	42%	0	0%	8,463	4,086	48%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	018	OVERTIME	591	1,493	253%	195	767%	906	2,289	253%	298	768%	2,500
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4010	ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	018	OVERTIME	2,965	3,439	116%	0	0%	6,353	7,737	122%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4014	STATE POLICE WITNESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	018	OVERTIME	31	0	0%	17	0%	18,058	0	0%	10,000	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	018	OVERTIME	402	5,689	1,414%	242	2,347%	2,489	10,249	412%	1,500	684%	30,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4022	STATE POLICE FORENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4176	SEACOAST SECURITY U	018	OVERTIME	-54	1,265	0%	667	190%	510	2,156	423%	740	291%	8,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4215	NHH SECURITY	018	OVERTIME	2,309	10,952	474%	3,418	320%	10,527	21,241	202%	15,583	136%	100,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4343	DRUG ERADICATION	018	OVERTIME	0	23,324	0%	21,336	109%	0	38,853	0%	42,672	91%	256,030
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4442	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4446	FY05 DNA BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4449	NHSP ENFORCEMENT P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4450	SEAT BELT CAMPAIGN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4550	CYBER CRIME GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4552	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4553	2006 DNA BACKLOG RED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4555	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA BA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4569	STATE POLICE DWI PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4570	SP ENFORCEMENT PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4573	NHSP SOBRIETY CHECK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4578	STATEWIDE DWI HUNTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4579	DRUG ERADICATION GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	018	OVERTIME	8,797	6,642	75%	8,119	82%	17,359	15,265	88%	16,020	95%	50,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	018	OVERTIME	325	-695	-214%	626	-111%	2,439	843	35%	4,698	18%	21,840
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	5070	NHSP DISTRACTED DRI	018	OVERTIME	6,141	7,653	125%	5,381	142%	11,349	11,412	101%	9,944	115%	43,437
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	5073	NHSP DWI HUNTER PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	018	OVERTIME	27,128	70,922	261%	32,558	218%	52,812	123,317	234%	63,382	195%	400,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	6042	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	018	OVERTIME	1,149	1,552	135%	1,072	145%	10,934	11,472	105%	10,205	112%	60,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	018	OVERTIME	10,326	23,788	230%	6,804	350%	28,114	43,949	156%	18,523	237%	88,899
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7482	DWI PATROLS	018	OVERTIME	25,078	26,629	106%	9,458	282%	62,076	48,488	78%	23,411	207%	101,793
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	018	OVERTIME	90	109	121%	129	84%	127	167	132%	182	92%	10,000
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	9069	NHSP STATEWIDE DWI I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	1232	DECLARED DISASTERS	018	OVERTIME	0	322	0%	2,658	12%	0	322	0%	5,316	6%	31,899
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	018	OVERTIME	17,283	17,272	100%	16,991	102%	31,446	26,242	83%	30,914	85%	175,000
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	2748	RIM - C	018	OVERTIME	0	747	0%	417	179%	81	747	921%	125	598%	5,000
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	2760	SEABROOK STATION	018	OVERTIME	62	0	0%	82	0%	165	248	151%	219	114%	25,000
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	018	OVERTIME	0	0	0%	739	0%	0	0	0%	1,478	0%	8,866
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	018	OVERTIME	318	283	89%	5,422	5%	838	723	86%	14,287	5%	26,754
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	018	OVERTIME	215	0	0%	0	0%	215	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	018	OVERTIME	0	255	0%	125	204%	0	255	0%	250	102%	1,500
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	8281	HSEM FEDERAL	018	OVERTIME	-58	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	018	OVERTIME	10,463	17,592	168%	9,541	184%	21,715	40,378	186%	19,801	204%	150,000
2019	010	23	SAFETY	023	SAFET	OVERT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	018	OVERTIME	339	7,245	2,139%	460	1,574%	4,147	11,307	273%	5,633	201%	40,000
2019	010	23	SAFETY	023	SAFET	OVERT	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	018	OVERTIME	0	468	0%	417	112%	0	468	0%	833	56%	4,999
2019	010	23	SAFETY	023	SAFET	OVERT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	018	OVERTIME	3,419	3,628	106%	13,926	26%	5,405	5,580	103%	22,011	25%	100,000
2019	010	23	SAFETY	023	SAFET	OVERT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERT	2370	FIRE STANDAR	4689	NFA REVOLVING	018	OVERTIME	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	23	SAFETY	023	SAFET	OVERT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	018	OVERTIME	-8,859	0	0%	0	0%	-130	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	018	OVERTIME	429	203	47%	814	25%	1,440	281	20%	2,732	10%	15,000
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	018	OVERTIME	-141	215	0%	83	258%	71	251	356%	282	89%	1,000
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	018	OVERTIME	19,560	22,935	117%	27,230	84%	20,485	32,344	158%	28,519	113%	141,204
2019	010	23	SAFETY	023	SAFET	OVERT	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	018	OVERTIME	870	3,039	349%	520	585%	2,144	4,597	214%	1,282	359%	15,000
2019	015	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	018	OVERTIME	135	0	0%	64	0%	135	0	0%	64	0%	7,500
2019	015	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	018	OVERTIME	40	304	759%	180	168%	40	499	1,247%	180	276%	2,100
2019	015	23	SAFETY	023	SAFET	OVERT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	018	OVERTIME	0	53	0%	417	13%	0	53	0%	833	6%	5,000
2019	015	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2310	BUSINESS OFFICE	018	OVERTIME	5,386	12,024	223%	4,058	296%	10,174	19,251	189%	7,666	251%	61,000
2019	015	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	018	OVERTIME	671	219	33%	938	23%	1,044	959	92%	1,459	66%	12,000
2019	015	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2319	COPY CENTER	018	OVERTIME	234	628	269%	77	817%	459	1,037	226%	151	687%	2,000
2019	015	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	018	OVERTIME	632	261	41%	659	40%	1,265	1,263	100%	1,318	96%	9,000
2019	015	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	018	OVERTIME	36	193	530%	22	879%	340	193	57%	205	94%	7,500
2019	015	23	SAFETY	023	SAFET	OVERT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	018	OVERTIME	0	42	0%	253	16%	0	150	0%	505	30%	3,030
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2311	DRIVER LICENSING	018	OVERTIME	4,079	2,295	56%	2,500	92%	8,069	3,521	44%	4,947	71%	17,000
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	018	OVERTIME	5,441	4,983	92%	4,430	112%	10,517	8,592	82%	8,563	100%	47,000
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	018	OVERTIME	8,695	23,553	271%	9,200	256%	17,520	34,908	199%	18,537	188%	98,000
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	018	OVERTIME	11,055	15,551	141%	11,586	134%	11,886	22,950	193%	12,457	184%	97,500
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2926	OPERATIONS	018	OVERTIME	20,890	26,426	126%	14,001	189%	39,747	47,594	120%	26,639	179%	154,000
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	018	OVERTIME	670	522	78%	256	204%	796	1,350	170%	304	444%	6,200
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	018	OVERTIME	594	1,021	172%	735	139%	594	1,764	297%	735	240%	5,500
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	018	OVERTIME	647	33	5%	384	9%	1,463	60	4%	870	7%	8,912
2019	015	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	018	OVERTIME	1,603	2,402	150%	889	270%	3,705	3,636	98%	2,055	177%	35,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	018	OVERTIME	5,878	3,399	58%	4,754	72%	12,660	10,325	82%	10,240	101%	45,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	018	OVERTIME	18,180	14,783	81%	16,737	88%	33,064	34,090	103%	30,439	112%	175,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	3106	MCSAP GRANT	018	OVERTIME	1,313	11,367	866%	1,901	598%	3,986	30,052	754%	5,772	521%	90,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	018	OVERTIME	12,136	59,795	493%	9,233	648%	123,562	131,559	106%	94,014	140%	620,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4010	ENFORCEMENT	018	OVERTIME	35,219	33,963	96%	32,934	103%	52,257	81,159	155%	48,866	166%	330,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	018	OVERTIME	5,850	15,474	265%	6,471	239%	14,584	33,257	228%	16,133	206%	78,938
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	0	0%	2,914	0%	17,483
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4014	STATE POLICE WITNESS	018	OVERTIME	16,934	12,563	74%	21,417	59%	29,429	22,457	76%	37,220	60%	200,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	4022	STATE POLICE FORENS	018	OVERTIME	5,796	4,558	79%	7,058	65%	16,023	11,179	70%	19,511	57%	75,000
2019	015	23	SAFETY	023	SAFET	OVERT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	018	OVERTIME	2,840	1,763	62%	3,867	46%	6,584	2,398	36%	8,963	27%	20,000
2019	017	23	SAFETY	023	SAFET	OVERT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	018	OVERTIME	-7,025	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	OVERTIME TOTALS				CATEGORY TOTALS			318,444	588,030	185%	434,752	135%	771,213	1,109,792	144%	929,121	119%	5,513,422
2019	010	23	SAFETY	023	SAFET	BENEF	2300	SAFETY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	060	BENEFITS	0	-121	0%	0	0%	0	-121	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	060	BENEFITS	0	0	0%	2,807	0%	0	0	0%	5,614	0%	33,683
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	060	BENEFITS	4,901	7,729	158%	6,203	125%	9,728	12,734	131%	12,313	103%	78,391
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	060	BENEFITS	-7	0	0%	0	0%	-7	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2393	ADMIN LICENSE REVOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	060	BENEFITS	0	0	0%	83	0%	15	0	0%	333	0%	1,000
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	060	BENEFITS	281	393	140%	2,008	20%	579	587	101%	4,140	14%	28,629
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	060	BENEFITS	0	0	0%	82	0%	0	0	0%	164	0%	986
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	060	BENEFITS	-34	160	0%	14,825	1%	149	458	307%	32,948	1%	177,902
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	4236	NH DOS PROSECUTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	4238	NH BUFFER ZONE PROT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	4243	2007 IPP-BUFFER ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,162	8,025	155%	5,939	135%	10,212	13,428	131%	11,749	114%	76,176
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	060	BENEFITS	3,275	1,806	55%	4,859	37%	6,549	3,010	46%	9,719	31%	78,001
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	060	BENEFITS	0	0	0%	364	0%	0	0	0%	729	0%	4,372
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	7541	NHTSA GRANTS	060	BENEFITS	5,910	10,250	173%	9,594	107%	8,161	14,500	178%	13,250	109%	87,610
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	060	BENEFITS	0	0	0%	735	0%	0	0	0%	1,469	0%	8,815
2019	010	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	8896	BROADBAND GRANT	060	BENEFITS	99	0	0%	12,045	0%	198	0	0%	24,091	0%	114,302
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2310	BUSINESS OFFICE	060	BENEFITS	-561	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	060	BENEFITS	3	0	0%	0	0%	3	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	060	BENEFITS	5,972	2,614	44%	6,748	39%	11,929	5,194	44%	13,481	39%	77,379
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2319	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2330	INFORMATION TECHNOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3096	SALES OF PUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3176	JOINT FED/ST MOTOR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	060	BENEFITS	0	0	0%	70	0%	0	0	0%	139	0%	835
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	8220	SSRS - COLLECTIONS D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	8530	IFTA - OTHER STATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	060	BENEFITS	5,380	10,612	197%	6,598	161%	10,702	16,047	150%	13,125	122%	83,166
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2317	HIGHWAY ENFORCEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2371	MRT PROG EQUIP & EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2394	ARBITRATION BOARD	060	BENEFITS	11	0	0%	32	0%	11	0	0%	32	0%	451
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	060	BENEFITS	0	89	0%	0	0%	0	166	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3109	INTERNATL REGISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	060	BENEFITS	664	1,054	159%	807	131%	1,328	1,757	132%	1,614	109%	11,115
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3966	NORTHERN BORDER TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3974	BORDER ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3977	DMV COMMERCIAL VEH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3978	DMV SCHOOL BUS ENFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3982	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3983	DMV CRASH DATA UPDA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	4397	COMM VEHICLE INFO SY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7414	DMV TECHNOLOGY UPG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7467	DMV CRASH DATA	060	BENEFITS	-1,567	700	0%	873	80%	870	2,406	277%	1,221	197%	10,472
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	8140	CONSERVATION PLATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	060	BENEFITS	8,781	13,265	151%	10,289	129%	18,087	22,204	123%	21,193	105%	107,252
2019	010	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	8225	PORT AUTHORITY COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	1223	SEX OFFENDER SUPPO	060	BENEFITS	6	709	12,229%	21	3,397%	248	2,323	935%	894	260%	13,012
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	060	BENEFITS	13	-1,277	-10,029%	34	-3,771%	-27	2,011	0%	2,427	83%	14,559
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	1876	COLD CASE UNIT GF	060	BENEFITS	3,601	5,811	161%	4,120	141%	6,914	9,129	132%	7,911	115%	54,904
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FO	060	BENEFITS	-1,458	1,442	0%	1,182	122%	547	4,656	851%	505	923%	14,181
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	060	BENEFITS	-789	26,013	0%	22,095	118%	-789	46,481	0%	44,190	105%	265,143
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	060	BENEFITS	-324	148	0%	139	106%	-324	615	0%	278	222%	1,666
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2363	NH STATE POLICE LASA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2368	NH STATE POLICE SOBR	060	BENEFITS	29	1,847	6,304%	37	4,966%	3,221	2,960	92%	4,088	72%	15,440
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2369	NHSP JOIN THE NH CLIQ	060	BENEFITS	335	751	224%	714	105%	24	66	271%	52	127%	16,515
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	060	BENEFITS	8,485	13,827	163%	1,167	1,185%	15,046	23,182	154%	2,069	1,121%	14,907
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3103	NEW ENTRANT CDL	060	BENEFITS	2,626	5,000	190%	2,329	215%	5,177	7,782	150%	4,592	169%	47,704
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3106	MCSAP GRANT	060	BENEFITS	-100	0	0%	0	0%	-100	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	060	BENEFITS	-52	-118	0%	708	-17%	366	934	255%	908	103%	8,492
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	060	BENEFITS	955	1,673	175%	3,877	43%	2,923	2,641	90%	11,870	22%	73,631
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3123	CONVICTED OFFENDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	060	BENEFITS	-760	330	0%	2,092	16%	1,139	1,357	119%	3,585	38%	25,105
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	060	BENEFITS	2	0	0%	0	0%	2	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	060	BENEFITS	0	0	0%	515	0%	0	0	0%	1,029	0%	6,176
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3142	DWI PATROLS FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3143	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3345	NHDOJ Grants	060	BENEFITS	1,871	3,253	174%	3,246	100%	3,749	5,015	134%	6,505	77%	41,864
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3979	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3990	2007 HIGH PRIORITY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4003	TRAFFIC BUREAU	060	BENEFITS	1,399	530	38%	0	0%	2,360	1,050	45%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4008	OUTSIDE DETAILS	060	BENEFITS	34,681	95,125	274%	46,275	206%	106,464	175,935	165%	142,054	124%	855,254
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4010	ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	060	BENEFITS	-48	493	0%	0	0%	1,696	2,728	161%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	060	BENEFITS	0	0	0%	129	0%	0	0	0%	257	0%	1,544
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4014	STATE POLICE WITNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	060	BENEFITS	-2,222	0	0%	257	0%	5,424	0	0%	3,088	0%	3,088
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4019	CRIMINAL RECORDS	060	BENEFITS	50,849	81,962	161%	61,530	133%	103,188	137,233	133%	124,863	110%	796,153
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4022	STATE POLICE FORENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4176	SEACOAST SECURITY U	060	BENEFITS	1,802	7,133	396%	3,162	226%	3,665	11,166	305%	6,433	174%	77,816
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4215	NHH SECURITY	060	BENEFITS	24,346	42,214	173%	30,254	140%	49,719	70,893	143%	61,785	115%	414,324
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	060	BENEFITS	0	-26	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4343	DRUG ERADICATION	060	BENEFITS	0	5,765	0%	8,485	68%	0	12,360	0%	16,971	73%	101,824
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4408	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4429	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4430	COPS 2004 TECHNOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4434	SPOTS TRAINING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4442	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4443	COPS 2005 TECHNOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4444	FORENSIC LAB CERTIFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4445	FY05 CAPACITY ENHAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4446	FY05 DNA BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4449	NHSP ENFORCEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4450	SEAT BELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4550	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4552	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4553	2006 DNA BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4555	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4556	NH STATE POLIEC LASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4558	NH SP TIRE DEFLATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4559	NH SP MOTORCYCLES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4560	FORENSIC LAB CERTIFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4562	NH CLIQUE CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4563	NH SP SMART RADAR TI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4565	J-ONE EARMARK	060	BENEFITS	0	7	0%	0	0%	0	7	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4566	SOBIRIETY CHECKS MO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4567	2007 CONVICTED OFFEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4568	FY07 FORENSIC DNA BA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4569	STATE POLICE DWI PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4570	SP ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4571	2007 FORENSIC LAB CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4572	NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4573	NHSP SOBRIETY CHECK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4574	NHSP SEATBELT CAMPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4577	NHSP C.A.R.E. CONFER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4578	STATEWIDE DWI HUNTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4579	DRUG ERADICATION GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4595	SOBRIETY CHECKS LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4596	DRUG ERADICATION GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4597	BULLET RECOVERY CHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4598	COMMUNICATION REPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	52	0%	0	0	0%	103	0%	620
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	060	BENEFITS	41,319	61,227	148%	47,838	128%	83,929	101,914	121%	97,171	105%	586,199
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5011	BOATER CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	060	BENEFITS	8,813	10,717	122%	58,755	18%	17,870	17,489	98%	119,131	15%	455,289
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5070	NHSP DISTRACTED DRI	060	BENEFITS	847	1,727	204%	813	212%	2,860	3,476	122%	2,745	127%	13,896
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5073	NHSP DWI HUNTER PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5412	DETECTIVE BUREAU	060	BENEFITS	200,981	315,209	157%	228,136	138%	387,194	519,066	134%	439,508	118%	2,903,607
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	6042	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7477	OPERATION SAFE COMM	060	BENEFITS	-1,333	-787	0%	1,544	-51%	2,770	3,374	122%	2,570	131%	18,528
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	060	BENEFITS	520	5,132	986%	388	1,324%	7,794	13,316	171%	5,804	229%	30,263
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7482	DWI PATROLS	060	BENEFITS	1,591	6,501	409%	643	1,011%	16,766	15,291	91%	6,780	226%	33,133
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7498	HSEM GRANTS	060	BENEFITS	144	232	160%	34	683%	297	378	128%	70	543%	474
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	8239	URINE & CODIS TESTIN	060	BENEFITS	8,454	12,780	151%	7,614	168%	16,898	20,910	124%	15,219	137%	95,858
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	9069	NHSP STATEWIDE DWI I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2350	DIVISION OF S	4230	SAMANTHA SMITH BOAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	060	BENEFITS	0	0	0%	3	0%	0	27	0%	6	474%	34
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	060	BENEFITS	0	0	0%	0	0%	36	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1124	JULY 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1133	JULY 2008 TORNADO-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1141	PDM 2007 AMENDED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1232	DECLARED DISASTERS	060	BENEFITS	0	2,799	0%	7,521	37%	0	3,032	0%	15,042	20%	90,252
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1731	DEC 08 ICE STORM DFA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	060	BENEFITS	130	198	152%	191	104%	260	329	127%	381	86%	2,489
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	060	BENEFITS	79,385	100,569	127%	93,191	108%	156,097	173,159	111%	183,244	94%	1,116,604
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2748	RIM - C	060	BENEFITS	-33	285	0%	84	341%	16	285	1,791%	25	1,143%	1,003
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2760	SEABROOK STATION	060	BENEFITS	275	486	177%	419	116%	1,165	1,059	91%	1,779	60%	11,689
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2770	VERMONT YANKEE	060	BENEFITS	0	718	0%	196	367%	0	1,171	0%	392	299%	2,352
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2805	RESPONSE AND RECOV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2920	HAZARD MITIGATION PR	060	BENEFITS	0	204	0%	52	392%	0	357	0%	104	343%	625
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	060	BENEFITS	0	0	0%	143	0%	0	0	0%	285	0%	1,711
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	3149	ICE STORM DECEMBER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4166	HAZMAT INDUSTRIAL PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	060	BENEFITS	0	0	0%	599	0%	0	16	0%	1,197	1%	7,183
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4396	FFY2011 SEVERE REPET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5321	ALLENSTOWN FMA MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	060	BENEFITS	5,402	8,068	149%	12,231	66%	10,281	13,384	130%	23,277	58%	148,528
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	060	BENEFITS	865	1,331	154%	3,120	43%	1,687	2,218	131%	6,086	36%	40,545
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	060	BENEFITS	2,795	4,626	166%	4,226	109%	5,522	7,472	135%	8,350	89%	41,766
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	8281	HSEM FEDERAL	060	BENEFITS	-3,654	0	0%	0	0%	-521	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	060	BENEFITS	258,588	383,590	148%	304,282	126%	504,259	640,568	127%	593,364	108%	3,764,836
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	3140	E911 FEDERAL GRANT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	060	BENEFITS	27,804	36,011	130%	44,042	82%	53,757	58,162	108%	85,152	68%	405,588
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	4233	WIRELESS COST REIMB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	060	BENEFITS	0	3,344	0%	2,580	130%	0	5,519	0%	5,161	107%	30,965
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	060	BENEFITS	0	0	0%	206	0%	0	0	0%	412	0%	2,473
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	3791	CODES GRANT FY 03-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	060	BENEFITS	89,057	155,570	175%	105,399	148%	181,869	260,758	143%	215,243	121%	1,406,976
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4173	DOJ FIREFIGHTER TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4204	RURAL AED 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4227	05 RURAL ACCESS EME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4235	HEMP GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4239	2006 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4242	2007 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	060	BENEFITS	0	8,696	0%	5,129	170%	0	12,636	0%	10,259	123%	61,553
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTR	060	BENEFITS	1,478	4,359	295%	1,976	221%	4,164	5,546	133%	5,567	100%	52,990
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	4689	NFA REVOLVING	060	BENEFITS	0	0	0%	37	0%	0	0	0%	74	0%	442
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	060	BENEFITS	-38	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	4246	HMEP GRANT 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	060	BENEFITS	-32,100	0	0%	0	0%	400	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS	17,691	26,540	150%	22,948	116%	35,129	46,655	133%	45,567	102%	326,268
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	060	BENEFITS	1,755	2,946	168%	1,847	160%	3,668	4,867	133%	3,858	126%	24,781
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5311	HMEP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	504	0%	3,026
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	060	BENEFITS	-234	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	060	BENEFITS	86,023	101,068	117%	106,235	95%	110,672	166,653	151%	136,676	122%	908,463
2019	010	23	SAFETY	023	SAFET	BENEF	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	060	BENEFITS	0	320	0%	105	303%	0	470	0%	211	223%	1,265
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8003	WORKERS COMP - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8005	WORKERS COMP - WCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8013	WORKERS COMP - FIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8015	WORKERS COMP - GEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8588	UNEMPLOYMENT - GEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8590	UNEMPLOYMENT - FIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8591	UNEMPLOYMENT - WCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2390	SPECIAL EXPE	8592	UNEMPLOYMENT - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	2399	ARRA STIMULU	0929	BROADBAND COMMUNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEF	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-023	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	060	BENEFITS	14,343	22,674	158%	17,874	127%	29,105	37,732	130%	36,269	104%	231,033
2019	015	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	060	BENEFITS	68,241	102,974	151%	77,413	133%	135,635	172,891	127%	153,865	112%	959,502
2019	015	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	060	BENEFITS	6,009	9,234	154%	6,759	137%	11,921	15,268	128%	13,410	114%	85,536
2019	015	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	060	BENEFITS	5,386	17,438	324%	5,637	309%	14,483	28,711	198%	15,160	189%	146,908
2019	015	23	SAFETY	023	SAFET	BENEF	2310	OFFICE OF CO	8210	BENCH WARRANTS-L91	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2310	BUSINESS OFFICE	060	BENEFITS	65,353	106,564	163%	80,840	132%	126,259	178,280	141%	156,177	114%	1,017,941
2019	015	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	060	BENEFITS	9,313	14,181	152%	10,493	135%	18,215	23,693	130%	20,522	115%	130,915
2019	015	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2319	COPY CENTER	060	BENEFITS	1,022	2,292	224%	2,350	98%	1,755	3,613	206%	4,036	90%	80,294
2019	015	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	060	BENEFITS	33,716	51,504	153%	39,553	130%	67,414	86,566	128%	79,085	109%	502,341
2019	015	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	060	BENEFITS	26,144	37,513	143%	33,011	114%	49,209	62,425	127%	62,135	100%	399,423
2019	015	23	SAFETY	023	SAFET	BENEF	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	060	BENEFITS	17,910	26,781	150%	20,082	133%	38,498	47,586	124%	43,167	110%	284,061
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2311	DRIVER LICENSING	060	BENEFITS	59,926	86,055	144%	65,976	130%	122,269	146,672	120%	134,612	109%	833,075
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	060	BENEFITS	37,139	61,422	165%	42,929	143%	70,126	100,955	144%	81,061	125%	529,845
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	060	BENEFITS	47,516	76,930	162%	56,287	137%	92,636	126,750	137%	109,735	116%	690,420

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	060	BENEFITS	106,057	74,355	70%	120,324	62%	106,710	124,170	116%	121,065	103%	756,884
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2926	OPERATIONS	060	BENEFITS	144,512	229,755	159%	175,846	131%	290,137	375,718	129%	353,047	106%	2,247,623
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	060	BENEFITS	39,404	53,024	135%	45,739	116%	73,842	88,245	120%	85,713	103%	526,442
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	060	BENEFITS	3,258	3,401	104%	4,216	81%	6,300	5,845	93%	8,151	72%	36,362
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	060	BENEFITS	6,665	10,390	156%	8,892	117%	13,364	17,373	130%	17,829	97%	97,771
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	060	BENEFITS	9,593	14,895	155%	11,594	128%	19,181	24,752	129%	23,181	107%	158,953
2019	015	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	8109	IRP-COLLECT.DUE OTHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	060	BENEFITS	107,672	187,029	174%	133,561	140%	210,935	305,849	145%	261,653	117%	1,814,469
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	2927	STATE POLICE COMMUN	060	BENEFITS	98,584	109,567	111%	106,559	103%	140,946	184,782	131%	152,347	121%	1,023,182
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	3106	MCSAP GRANT	060	BENEFITS	14,356	27,534	192%	18,291	151%	27,565	51,431	187%	35,122	146%	272,998
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4003	TRAFFIC BUREAU	060	BENEFITS	376,515	657,043	175%	452,471	145%	872,361	1,069,230	123%	1,048,345	102%	6,707,832
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4005	AUXILIARY POLICE	060	BENEFITS	187	366	196%	272	134%	410	951	232%	597	159%	3,084
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4010	ENFORCEMENT	060	BENEFITS	267,808	350,449	131%	310,053	113%	421,343	563,501	134%	487,807	116%	3,249,516
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	060	BENEFITS	297	2,721	915%	356	764%	3,876	10,263	265%	4,646	221%	25,250
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4014	STATE POLICE WITNESS	060	BENEFITS	3,542	3,238	91%	4,228	77%	8,751	7,521	86%	10,446	72%	62,960
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	4022	STATE POLICE FORENS	060	BENEFITS	84,615	127,401	151%	98,334	130%	166,722	211,464	127%	193,752	109%	1,245,678
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	5412	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7477	HIGHWAY SAFETY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	7482	DWI PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEF	2340	DIVISION OF S	8241	TOXICOLOGY LAB	060	BENEFITS	28,974	42,420	146%	32,238	132%	57,314	70,928	124%	63,770	111%	399,886
2019	015	23	SAFETY	023	SAFET	BENEF	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	060	BENEFITS	-20	0	0%	0	0%	-20	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	BENEF	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	060	BENEFITS	-51,872	0	0%	0	0%	77	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	BENEFITS TOTALS				CATEGORY TOTALS			2,592,205	4,112,803	159%	3,322,335	124%	5,191,319	6,855,614	132%	6,421,694	107%	40,956,295
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	046	CONSULTAN	0	0	0%	50,581	0%	0	0	0%	101,163	0%	606,977
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	046	CONSULTAN	0	0	0%	45,833	0%	0	0	0%	91,667	0%	550,000
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CO	8896	BROADBAND GRANT	046	CONSULTAN	0	0	0%	35,228	0%	0	0	0%	70,455	0%	422,732
2019	010	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	3098	CREDIT CARD FEES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	5970	NH LICENSING SECURIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7467	DMV CRASH DATA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	046	CONSULTAN	0	0	0%	22,068	0%	0	0	0%	44,136	0%	264,814
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	1244	SAVIN PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	046	CONSULTAN	25,813	0	0%	62,321	0%	68,309	0	0%	164,921	0%	164,921
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3103	NEW ENTRANT CDL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3106	MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3123	CONVICTED OFFENDER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3345	NHDOJ Grants	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4019	CRIMINAL RECORDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4343	DRUG ERADICATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4443	COPS 2005 TECHNOLOG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4564	J-ONE EARMARD 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4565	J-ONE EARMARK	046	CONSULTAN	129,602	0	0%	0	0%	234,002	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4571	2007 FORENSIC LAB CE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4598	COMMUNICATION REPL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4690	DARE-DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	5076	DHHS LIVESCAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	5412	DETECTIVE BUREAU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7444	SADIP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7473	REAP FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7474	REAP FFY 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7476	PRISM AIR CARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7477	OPERATION SAFE COM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	7482	DWI PATROLS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2740	EMERGENCY MGMT ADM	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2760	SEABROOK STATION	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2770	VERMONT YANKEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4232	MAY 2006 FLOODING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4381	FFY08 PDMC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4396	FFY2011 SEVERE REPET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	046	CONSULTAN	1,200	1,200	100%	5,727	21%	3,600	2,400	67%	17,182	14%	63,000
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	3328	NH VIEWW	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5311	HMEP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	015	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	3098	CREDIT CARD FEES	046	CONSULTAN	695	0	0%	1,755	0%	695	0	0%	1,755	0%	16,400
2019	015	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	4022	STATE POLICE FORENS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF S	8241	TOXICOLOGY LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	CONSULTANTS TOTALS				CATEGORY TOTALS			157,310	1,200	1%	224,688	1%	306,606	2,400	1%	493,628	0%	2,102,944
2019	010	23	SAFETY	023	SAFET	CURRE	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	1117	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	020	CURRENT E	0	6,712	0%	8,500	79%	0	10,457	0%	17,000	62%	101,999
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	020	CURRENT E	0	58	0%	46	126%	0	58	0%	92	63%	550
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2393	ADMIN LICENSE REVOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	020	CURRENT E	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	020	CURRENT E	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	020	CURRENT E	0	0	0%	41	0%	0	451	0%	82	550%	492
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	020	CURRENT E	13	44	347%	159	27%	13	44	347%	159	27%	42,158
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	4236	NH DOS PROSECUTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	4238	NH BUFFER ZONE PROT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	4243	2007 IPP-BUFFER ZONE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	4245	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	020	CURRENT E	58	169	290%	106	160%	117	169	145%	212	80%	5,315
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	020	CURRENT E	0	0	0%	13	0%	0	0	0%	25	0%	152
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	020	CURRENT E	0	12,009	0%	2,302	522%	0	12,009	0%	4,605	261%	27,629
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	7541	NHTSA GRANTS	020	CURRENT E	0	0	0%	74,410	0%	0	0	0%	148,821	0%	892,925
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	7542	408 DATA PROGRAM	020	CURRENT E	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	020	CURRENT E	0	0	0%	1,104	0%	0	0	0%	2,209	0%	13,253
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	020	CURRENT E	0	0	0%	17	0%	0	0	0%	34	0%	205
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	8896	BROADBAND GRANT	020	CURRENT E	0	0	0%	213	0%	0	0	0%	426	0%	2,556
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	1825	PLEA BY MAIL AGENCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2310	BUSINESS OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	020	CURRENT E	20	104	524%	223	47%	20	104	524%	223	47%	3,915
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2319	COPY CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2328	POSTAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2330	INFORMATION TECHNOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2912	CVISN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3096	SALES OF PUBLICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3176	JOINT FED/ST MOTOR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	020	CURRENT E	0	0	0%	170	0%	0	0	0%	339	0%	2,036
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	8220	SSRS - COLLECTIONS D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	8530	IFTA - OTHER STATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	020	CURRENT E	76	6,141	8,076%	203	3,027%	76	11,766	15,475%	203	5,800%	42,092
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2303	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2311	DRIVER LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2317	HIGHWAY ENFORCEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2338	MCSAP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2371	MRT PROG EQUIP & EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2394	ARBITRATION BOARD	020	CURRENT E	45	31	70%	56	56%	45	31	70%	56	56%	1,416
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	020	CURRENT E	0	29	0%	125	23%	0	29	0%	250	12%	1,500
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3958	FY 2004 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3966	NORTHERN BORDER TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3971	MCSAP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3974	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3977	DMV COMMERCIAL VEH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3978	DMV SCHOOL BUS ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3982	MOTORCYCLE SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3983	DMV CRASH DATA UPDA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	4397	COMM VEHICLE INFO SY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	5970	NH LICENSING SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7414	DMV TECHNOLOGY UPG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	020	CURRENT E	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7467	DMV CRASH DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	8140	CONSERVATION PLATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	8179	CREDIT MEMORANDUM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	020	CURRENT E	4,489	5,679	126%	6,068	94%	9,857	7,973	81%	13,323	60%	71,692
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	8225	PORT AUTHORITY COLL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	1122	MCSAP FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	1244	SAVIN PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	1851	NHSP TAR CRASH ZONE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	1876	COLD CASE UNIT GF	020	CURRENT E	44	28	64%	120	23%	96	103	107%	265	39%	2,900
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPME	020	CURRENT E	0	0	0%	111	0%	0	0	0%	222	0%	1,330
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	020	CURRENT E	0	-1	0%	84	-1%	0	24	0%	167	15%	1,002
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2339	MCSAP 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2363	NH STATE POLICE LASA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2368	NH STATE POLICE SOBR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2369	NHSP JOIN THE NH CLIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	020	CURRENT E	658	1,231	187%	1,253	98%	799	13,927	1,742%	1,523	915%	54,299
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	421	0%	0	0	0%	842	0%	5,050
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3106	MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	020	CURRENT E	13	0	0%	165	0%	13	0	0%	165	0%	4,700
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3123	CONVICTED OFFENDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	020	CURRENT E	1,970	518	26%	2,089	25%	18,616	34,516	185%	19,744	175%	133,999
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3142	DWI PATROLS FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3143	ENFORCEMENT PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3309	DRUG TESTING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3321	CYBER SEC ENHANCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3345	NHDOJ Grants	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3894	SP AGENCY INC GRANT	020	CURRENT E	0	7,088	0%	625	1,134%	0	7,088	0%	1,250	567%	7,500
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3979	2007 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3990	2007 HIGH PRIORITY GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4003	TRAFFIC BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4005	AUXILIARY POLICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4008	OUTSIDE DETAILS	020	CURRENT E	423	402	95%	2,874	14%	423	402	95%	2,874	14%	45,070
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4010	ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	020	CURRENT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4014	STATE POLICE WITNESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4018	AMMUNITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4019	CRIMINAL RECORDS	020	CURRENT E	3,517	10,129	288%	2,943	344%	4,651	10,159	218%	3,893	261%	60,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4022	STATE POLICE FORENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4035	RADIO PARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4176	SEACOAST SECURITY U	020	CURRENT E	0	1,268	0%	1,167	109%	564	3,377	599%	861	392%	14,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4215	NHH SECURITY	020	CURRENT E	8	8,481	109,428%	52	16,197%	629	11,275	1,793%	4,249	265%	39,871
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4292	COPS METH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4343	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4408	OPERATION STREET SW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4426	DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4429	OPERATION STREET SW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4430	COPS 2004 TECHNOLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4432	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4434	SPOTS TRAINING FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4441	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4442	OPERATION STREET SW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4443	COPS 2005 TECHNOLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4444	FORENSIC LAB CERTIFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4445	FY05 CAPACITY ENHANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4446	FY05 DNA BACKLOG RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4449	NHSP ENFORCEMENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4450	SEAT BELT CAMPAIGN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4550	CYBER CRIME GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4552	OPERATION STREET SW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4553	2006 DNA BACKLOG RED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4554	DWI PATOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4555	ENFORCEMENT PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4556	NH STATE POLIEC LASE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4557	2006 DARE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4558	NH SP TIRE DEFLATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4559	NH SP MOTORCYCLES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4560	FORENSIC LAB CERTIFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4562	NH CLIQUE CAMPAIGN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4563	NH SP SMART RADAR TI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4564	J-ONE EARMARD 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4565	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4566	SOBIRIETY CHECKS MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4567	2007 CONVICTED OFFEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4568	FY07 FORENSIC DNA BA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4569	STATE POLICE DWI PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4570	SP ENFORCEMENT PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4571	2007 FORENSIC LAB CEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4572	NHSP LASER RADARS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4573	NHSP SOBRIETY CHECK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4574	NHSP SEATBELT CAMPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4575	REAP 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4576	REAP 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4577	NHSP C.A.R.E. CONFERE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4578	STATEWIDE DWI HUNTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4579	DRUG ERADICATION GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4595	SOBRIETY CHECKS LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4596	DRUG ERADICATION GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4597	BULLET RECOVERY CHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4598	COMMUNICATION REPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4690	DARE-DONATIONS	020	CURRENT E	268	300	112%	440	68%	268	300	112%	440	68%	35,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	020	CURRENT E	30,427	6,235	20%	58,718	11%	37,421	8,818	24%	72,215	12%	361,474
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5011	BOATER CERTIFICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	020	CURRENT E	23,313	25,916	111%	99,781	26%	45,867	46,667	102%	196,308	24%	1,008,351
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5073	NHSP DWI HUNTER PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5076	DHHS LIVESCAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5412	DETECTIVE BUREAU	020	CURRENT E	8,569	11,352	132%	6,975	163%	26,407	31,831	121%	21,494	148%	137,153
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5422	DETECTIVE BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5434	BOAT SAFETY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	5969	FY 2010 PORT SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	6042	OPERATION STREET SW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	6045	NORTHERN BORDER ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7444	SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7473	REAP FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7474	REAP FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7476	PRISM AIR CARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7477	OPERATION SAFE COMM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	8239	URINE & CODIS TESTING	020	CURRENT E	10,094	11,816	117%	10,679	111%	9,576	15,153	158%	10,131	150%	193,222
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	8661	BULLET PROOF VEST R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2350	DIVISION OF S	4230	SAMANTHA SMITH BOAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1133	JULY 2008 TORNADO-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1232	DECLARED DISASTERS	020	CURRENT E	0	0	0%	1,263	0%	0	0	0%	2,526	0%	15,154
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1731	DEC 08 ICE STORM DFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	020	CURRENT E	0	744	0%	143	521%	0	744	0%	286	260%	1,715
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2740	EMERGENCY MGMT ADM	020	CURRENT E	51,006	7,911	16%	57,566	14%	58,797	15,677	27%	66,358	24%	181,954
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2748	RIM - C	020	CURRENT E	0	712	0%	1,021	70%	0	712	0%	2,042	35%	12,250
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2760	SEABROOK STATION	020	CURRENT E	0	225	0%	1,739	13%	0	947	0%	3,477	27%	20,862
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2770	VERMONT YANKEE	020	CURRENT E	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2805	RESPONSE AND RECOV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	020	CURRENT E	0	0	0%	36	0%	0	0	0%	72	0%	434
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	020	CURRENT E	0	0	0%	60	0%	0	0	0%	121	0%	724
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3149	ICE STORM DECEMBER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4166	HAZMAT INDUSTRIAL PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	020	CURRENT E	0	0	0%	554	0%	0	0	0%	1,109	0%	6,651
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4396	FFY2011 SEVERE REPET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	020	CURRENT E	17	87	507%	159	55%	17	87	507%	159	55%	41,850
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8192	100% EMPG-SS - VY MAT	020	CURRENT E	0	29	0%	1,029	3%	0	29	0%	2,057	1%	12,343
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	020	CURRENT E	0	29	0%	544	5%	0	29	0%	1,087	3%	6,523
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8281	HSEM FEDERAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8884	NH DISASTER RELIEF FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1393	PUBLIC RELATIONS	020	CURRENT E	0	67	0%	325	20%	0	67	0%	650	10%	3,900
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	020	CURRENT E	6,471	24,859	384%	12,903	193%	7,543	25,655	340%	15,041	171%	166,312
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1396	NETWORK	020	CURRENT E	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	3140	E911 FEDERAL GRANT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	3328	NH VIEWW	020	CURRENT E	0	0	0%	858	0%	0	0	0%	1,717	0%	10,300
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	020	CURRENT E	1,537	876	57%	1,701	52%	7,617	3,447	45%	8,427	41%	51,150
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	4233	WIRELESS COST REIMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	020	CURRENT E	0	0	0%	333	0%	0	100	0%	665	15%	3,990
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	020	CURRENT E	0	0	0%	1,758	0%	0	0	0%	3,516	0%	21,093
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	3791	CODES GRANT FY 03-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	020	CURRENT E	4,226	10,780	255%	5,027	214%	13,793	24,718	179%	16,409	151%	253,808

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4173	DOJ FIREFIGHTER TRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4202	HMEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4204	RURAL AED 03-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4207	NFA FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4225	TRAUMA-EMS FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4227	05 RURAL ACCESS EME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4235	HEMP GRANT 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4239	2006 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4242	2007 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	020	CURRENT E	0	220	0%	10,468	2%	0	220	0%	20,937	1%	125,620
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	020	CURRENT E	12,024	5,091	42%	12,416	41%	12,615	5,367	43%	13,026	41%	106,470
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4689	NFA REVOLVING	020	CURRENT E	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4246	HMEP GRANT 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	020	CURRENT E	1,390	0	0%	0	0%	4,020	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	020	CURRENT E	286	1,377	481%	374	368%	427	1,377	322%	559	246%	25,153
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	020	CURRENT E	19	60	316%	85	71%	19	60	316%	85	71%	3,650
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5311	HMEP GRANT	020	CURRENT E	0	0	0%	887	0%	0	0	0%	1,773	0%	10,638
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5895	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	020	CURRENT E	0	0	0%	0	0%	5,908	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	020	CURRENT E	6,084	11,036	181%	13,392	82%	6,374	16,221	254%	14,031	116%	143,780
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	020	CURRENT E	0	1,089	0%	29,024	4%	0	1,089	0%	58,047	2%	348,284
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8003	WORKERS COMP - E911	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8005	WORKERS COMP - WCS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8013	WORKERS COMP - FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8015	WORKERS COMP - GEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8588	UNEMPLOYMENT - GEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8590	UNEMPLOYMENT - FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8591	UNEMPLOYMENT - WCS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPE	8592	UNEMPLOYMENT - E911	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-023	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	020	CURRENT E	280	890	318%	305	292%	2,551	7,622	299%	2,783	274%	20,542
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	020	CURRENT E	2,647	4,485	169%	2,752	163%	2,667	5,531	207%	2,773	199%	32,349
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	020	CURRENT E	0	58	0%	33	174%	0	58	0%	67	87%	400
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	020	CURRENT E	350	175	50%	847	21%	350	175	50%	847	21%	15,946
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CO	8210	BENCH WARRANTS-L91	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2310	BUSINESS OFFICE	020	CURRENT E	541	3,282	607%	722	455%	541	3,292	608%	722	456%	28,500
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	020	CURRENT E	206	260	126%	127	205%	206	260	126%	127	205%	4,087
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2319	COPY CENTER	020	CURRENT E	-14	415	0%	947	44%	49	442	910%	89	499%	11,362
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	020	CURRENT E	33,147	18,370	55%	71,250	26%	33,962	38,654	114%	73,002	53%	88,393
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	020	CURRENT E	8,847	-17,279	-195%	20,711	-83%	20,161	-7,440	-37%	47,200	-16%	73,020
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	2328	POSTAGE	020	CURRENT E	657	-13,715	-2,088%	5,461	-251%	72,624	54,488	75%	13,333	409%	80,000
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	020	CURRENT E	22,963	23,451	102%	35,655	66%	34,381	34,869	101%	53,383	65%	245,932
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	020	CURRENT E	196	451	230%	406	111%	196	451	230%	406	111%	9,425
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF A	5088	HWY FUND DISBURSEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2311	DRIVER LICENSING	020	CURRENT E	12,959	28,877	223%	11,580	249%	14,299	24,636	172%	12,777	193%	209,463
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	020	CURRENT E	3,656	10,180	278%	6,578	155%	10,771	11,727	109%	19,381	61%	164,332
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	020	CURRENT E	25,568	31,089	122%	20,625	151%	44,501	31,090	70%	35,897	87%	278,102
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	020	CURRENT E	6,693	13,042	195%	10,482	124%	6,771	15,248	225%	10,604	144%	144,555
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2926	OPERATIONS	020	CURRENT E	1,368	7,840	573%	1,623	483%	6,893	7,712	112%	8,178	94%	57,550
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3098	CREDIT CARD FEES	020	CURRENT E	23,039	22,674	98%	30,700	74%	23,039	22,674	98%	30,700	74%	350,000
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	020	CURRENT E	628	2,059	328%	985	209%	715	2,574	360%	1,121	230%	17,968
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	020	CURRENT E	0	344	0%	295	117%	0	344	0%	589	58%	3,535
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	020	CURRENT E	141	3,721	2,647%	210	1,775%	163	3,731	2,294%	243	1,538%	12,259
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	020	CURRENT E	242,459	145,110	60%	381,438	38%	306,071	169,919	56%	481,512	35%	2,417,763
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	8109	IRP-COLLECT.DUE OTHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	020	CURRENT E	4,654	18,429	396%	4,838	381%	6,510	19,332	297%	6,768	286%	71,388
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	2927	STATE POLICE COMMUN	020	CURRENT E	23	968	4,121%	25	3,825%	35	980	2,761%	38	2,562%	10,548
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	3106	MCSAP GRANT	020	CURRENT E	90	2,064	2,304%	250	826%	291	2,966	1,019%	812	365%	30,568
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4003	TRAFFIC BUREAU	020	CURRENT E	46,247	57,352	124%	51,274	112%	75,739	92,182	122%	83,973	110%	769,569
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	020	CURRENT E	1,449	165,827	11,441%	5,641	2,940%	46,816	170,041	363%	182,194	93%	463,390
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4008	OUTSIDE DETAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4010	ENFORCEMENT	020	CURRENT E	9,032	12,838	142%	8,376	153%	10,556	15,137	143%	9,790	155%	123,547
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4018	AMMUNITION	020	CURRENT E	65,328	0	0%	65,315	0%	65,328	0	0%	65,315	0%	150,000
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4022	STATE POLICE FORENS	020	CURRENT E	5,003	6,129	123%	7,100	86%	8,882	12,636	142%	12,605	100%	132,319
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	020	CURRENT E	0	0	0%	3,750	0%	0	0	0%	7,500	0%	45,000
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF S	8241	TOXICOLOGY LAB	020	CURRENT E	8,998	5,695	63%	13,375	43%	9,415	6,244	66%	13,995	45%	143,992

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	020	CURRENT E	0	0	0%	0	0%	7,965	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			694,220	736,012	106%	1,206,481	61%	1,085,035	1,070,847	99%	1,951,372	55%	11,177,865
2019	010	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	0843	DEPT OF SAFETY DISAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	024	MAINT OTH	0	0	0%	17,331	0%	0	0	0%	34,661	0%	207,967
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	030	EQUIPMENT	0	8,723	0%	90,639	10%	0	22,691	0%	181,278	13%	1,087,665
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	037	TECHNOLO	0	0	0%	2,187	0%	0	0	0%	4,373	0%	26,240
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	038	TECHNOLO	0	0	0%	4,808	0%	0	0	0%	9,615	0%	57,690
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	057	BOOKS PER	0	0	0%	349	0%	0	0	0%	698	0%	4,185
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	070	IN STATE TR	0	0	0%	721	0%	0	0	0%	1,443	0%	8,655
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	072	GRANTS FE	16,500	85,504	518%	255,066	34%	16,500	281,700	1,707%	255,066	110%	1,441,007
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	080	OUT OF STA	0	0	0%	1,646	0%	0	0	0%	3,292	0%	19,755
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	3,516	0%	21,096
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1118	HOMELAND STATE AGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	024	MAINT OTH	26,772	6,242	23%	2,687	232%	26,772	6,242	23%	5,374	116%	32,242
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	038	TECHNOLO	0	0	0%	306	0%	0	0	0%	613	0%	3,675
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	039	TELECOMM	93	23	25%	173	13%	93	47	50%	173	27%	1,037
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	080	OUT OF STA	0	0	0%	433	0%	0	0	0%	867	0%	5,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	286	SPEAKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1123	SP INTELLIGENCE ANAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2393	ADMIN LICENSE REVOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	070	IN STATE TR	0	0	0%	125	0%	91	0	0%	397	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2395	NH MOTOR VEHICLE IND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	103	CONTRACTS	424	0	0%	995	0%	424	335	79%	995	34%	15,853
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3082	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3083	FFY 2008 NH BUFFER ZC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3084	NH BUFFER ZONE PROT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3087	INTEROPERABILITY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	039	TELECOMM	35	35	100%	42	83%	70	70	100%	85	83%	465
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	040	INDIRECT C	0	0	0%	790	0%	0	0	0%	1,580	0%	9,482
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	080	OUT OF STA	0	0	0%	340	0%	0	0	0%	679	0%	4,075
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	3313	IGNITION INTERLOCK G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	070	IN STATE TI	0	0	0%	96	0%	0	0	0%	193	0%	1,155
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	072	GRANTS FE	4,382	15,885	363%	62,878	25%	4,642	16,539	356%	66,609	25%	650,254
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4192	HLS EXERCISE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	021	FOOD INSTI	0	0	0%	1,047	0%	0	0	0%	2,095	0%	12,568
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	022	RENTS-LEAS	0	0	0%	1,152	0%	127	0	0%	1,063	0%	13,825
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	029	INTRA-AGEN	7,956	12,181	153%	9,695	126%	15,879	20,255	128%	19,350	105%	125,722
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	030	EQUIPMENT	0	0	0%	1,023	0%	0	0	0%	2,046	0%	12,274
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	037	TECHNOLO	0	0	0%	2,163	0%	0	0	0%	4,326	0%	25,953
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	039	TELECOMM	322	89	28%	575	16%	322	89	28%	575	16%	3,481
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	040	INDIRECT C	0	1,609	0%	30,728	5%	0	1,609	0%	61,455	3%	368,732
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	041	AUDIT FUND	0	140	0%	2,569	5%	0	140	0%	5,138	3%	30,825
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	057	BOOKS PER	0	0	0%	285	0%	0	0	0%	570	0%	3,421
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	070	IN STATE TI	0	0	0%	922	0%	0	0	0%	1,844	0%	11,062
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	072	GRANTS FE	0	0	0%	95,566	0%	0	0	0%	191,132	0%	1,146,790
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	080	OUT OF STA	0	0	0%	4,606	0%	0	0	0%	9,211	0%	55,267
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	103	CONTRACTS	0	0	0%	128	0%	0	0	0%	257	0%	1,540
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4195	HOMELAND SECURITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4236	NH DOS PROSECUTING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4236	NH DOS PROSECUTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4238	NH BUFFER ZONE PROT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4238	NH BUFFER ZONE PROT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4243	2007 IPP-BUFFER ZONE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4243	2007 IPP-BUFFER ZONE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4243	2007 IPP-BUFFER ZONE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	4243	2007 IPP-BUFFER ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	024	MAINT OTHI	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	027	TRANSFERS	0	0	0%	583	0%	0	0	0%	1,166	0%	6,996
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	030	EQUIPMENT	21,362	0	0%	27,634	0%	21,362	0	0%	27,634	0%	29,568
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	037	TECHNOLO	0	0	0%	229	0%	0	2,052	0%	459	447%	2,752
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	038	TECHNOLO	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	039	TELECOMM	76	0	0%	84	0%	386	173	45%	427	41%	3,313
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	057	BOOKS PER	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	064	RET PENSIO	0	0	0%	1,959	0%	0	0	0%	3,918	0%	23,505
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	065	BOARD EXP	0	228	0%	167	137%	280	228	81%	293	78%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	070	IN STATE TI	715	363	51%	767	47%	778	517	66%	835	62%	8,683
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	080	OUT OF STA	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	030	EQUIPMENT	0	0	0%	147	0%	0	0	0%	295	0%	1,767
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	039	TELECOMM	93	121	130%	63	192%	93	121	130%	63	192%	1,418
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	040	INDIRECT C	0	0	0%	2,506	0%	0	0	0%	5,012	0%	30,072

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	070	IN STATE TF	0	71	0%	4,689	2%	0	71	0%	9,378	1%	56,269
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5125	HEARINGS-HSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	030	EQUIPMENT	0	0	0%	2,979	0%	0	0	0%	5,958	0%	35,746
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	037	TECHNOLO	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	038	TECHNOLO	0	0	0%	384	0%	0	0	0%	768	0%	4,607
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	057	BOOKS PEF	0	0	0%	2,645	0%	0	0	0%	5,291	0%	31,745
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	070	IN STATE TF	0	0	0%	528	0%	0	0	0%	1,056	0%	6,339
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	072	GRANTS FE	2,052	67,151	3,273%	9,374	716%	8,556	99,630	1,164%	39,090	255%	524,869
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	080	OUT OF STA	0	0	0%	547	0%	0	0	0%	1,093	0%	6,560
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	102	CONTRACTS	0	0	0%	254	0%	0	0	0%	508	0%	3,050
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	103	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5409	HLS TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	072	GRANTS FE	133,635	119,617	90%	596,518	20%	296,726	171,168	58%	1,324,524	13%	5,831,941
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	5410	HLS EQUIPMENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7483	VIDEO ARRAIGNMENT G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	5,833	0%	0	0	0%	11,667	0%	70,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	022	RENTS-LEA	0	0	0%	464	0%	0	0	0%	928	0%	5,565
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	34	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	040	INDIRECT C	3,787	2,489	66%	10,723	23%	3,787	2,489	66%	10,723	23%	97,085
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	041	AUDIT FUND	215	37	17%	759	5%	215	37	17%	759	5%	8,833
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	066	EMPLOYEE	0	0	0%	1,250	0%	0	1,200	0%	2,500	48%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	070	IN STATE TF	0	0	0%	2,402	0%	0	0	0%	4,803	0%	28,819
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	072	GRANTS FE	404,399	231,514	57%	967,681	24%	416,407	245,450	59%	996,414	25%	5,095,209
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	080	OUT OF STA	1,199	0	0%	17,309	0%	369	494	134%	5,335	9%	107,177
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	102	CONTRACTS	35,000	0	0%	572,884	0%	35,000	0	0%	572,884	0%	1,384,619
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	168	0%	0	0	0%	335	0%	2,010
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	040	INDIRECT C	0	0	0%	822	0%	0	0	0%	1,645	0%	9,869
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	041	AUDIT FUND	35	4	11%	339	1%	35	4	11%	339	1%	5,897
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	101	0%	605
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	072	GRANTS FE	103,882	0	0%	1,003,487	0%	108,382	3,853	4%	1,046,957	0%	5,392,767
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	1,733	0%	0	0	0%	3,467	0%	20,800
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	13,701	0%	0	0	0%	27,402	0%	164,412
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	021	FOOD INSTI	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	040	INDIRECT C	2,480	0	0%	14,384	0%	2,480	0	0%	14,384	0%	50,536
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	041	AUDIT FUND	160	5	3%	597	1%	160	5	3%	597	1%	10,685
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	070	IN STATE TF	0	0	0%	538	0%	0	0	0%	1,076	0%	6,454
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	072	GRANTS FE	206,115	92,720	45%	255,600	36%	206,115	97,970	48%	255,600	38%	3,446,589
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	080	OUT OF STA	0	0	0%	4,263	0%	0	0	0%	8,526	0%	51,156
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	102	CONTRACTS	22,917	0	0%	643,907	0%	22,917	0	0%	643,907	0%	2,306,149
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7543	410 ALCOHOL-IMPAIRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	021	FOOD INSTI	0	0	0%	17	0%	0	0	0%	34	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	040	INDIRECT C	0	0	0%	12	0%	0	0	0%	25	0%	147
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	041	AUDIT FUND	0	0	0%	148	0%	0	0	0%	296	0%	1,776
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	34	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	072	GRANTS FE	0	0	0%	128,692	0%	0	0	0%	257,384	0%	1,544,307
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	080	OUT OF STA	0	0	0%	51	0%	0	0	0%	102	0%	610
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	102	CONTRACTS	0	0	0%	17	0%	0	0	0%	34	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7544	SEC 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	021	FOOD INSTI	0	0	0%	2,222	0%	0	103	0%	4,443	2%	26,659
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	022	RENTS-LEA	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	030	EQUIPMENT	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	037	TECHNOLO	0	0	0%	350	0%	0	0	0%	700	0%	4,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	038	TECHNOLO	0	0	0%	616	0%	0	0	0%	1,231	0%	7,386
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	040	INDIRECT C	151	0	0%	6,608	0%	151	0	0%	6,608	0%	67,190
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	041	AUDIT FUND	2	0	0%	102	0%	2	0	0%	102	0%	1,037
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	070	IN STATE TF	0	0	0%	235	0%	0	0	0%	469	0%	2,815
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	080	OUT OF STA	0	0	0%	3,973	0%	0	0	0%	7,946	0%	47,675
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	1825	PLEA BY MAIL AGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	039	TELECOMM	216	70	32%	326	21%	216	116	54%	326	36%	1,958

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	070	IN STATE TR	0	0	0%	239	0%	0	0	0%	477	0%	2,864
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	080	OUT OF STA	0	0	0%	505	0%	75	0	0%	519	0%	6,060
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2318	PETROLEUM POLLUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3088	INTERAGENCY SALE OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	106	GOODS FOR	0	0	0%	1,333	0%	0	-2,333	0%	2,667	-87%	16,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3092	INTERAGENCY SALE OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3094	JOINT FED/ST MOTOR F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3096	SALES OF PUBLICATION	106	GOODS FOR	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3096	SALES OF PUBLICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	106	GOODS FOR	106	0	0%	107	0%	106	0	0%	107	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3097	INTERAGENCY GARAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	040	INDIRECT C	0	0	0%	338	0%	0	0	0%	676	0%	4,058
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	66	0%	397
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	080	OUT OF STA	2,304	2,782	121%	3,356	83%	3,272	3,762	115%	4,766	79%	23,443
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	4244	DYED FUEL EVASION EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	8530	IFTA - OTHER STATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	039	TELECOMM	72	0	0%	143	0%	72	0	0%	143	0%	858
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	057	BOOKS PER	0	0	0%	3,667	0%	2,969	0	0%	43,860	0%	44,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	064	RET PENSIO	0	0	0%	1,330	0%	0	0	0%	2,661	0%	15,963
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	070	IN STATE TR	287	433	151%	422	103%	287	433	151%	422	103%	4,898

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	080	OUT OF STA	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2037	FFY 08 CDL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2236	NEW ENTRANT CDL 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2303	NEW ENTRANT CDL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2317	HIGHWAY ENFORCEMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2338	MCSAP 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2371	MRT PROG EQUIP & EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2371	MRT PROG EQUIP & EDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2371	MRT PROG EQUIP & EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	039	TELECOMM	72	0	0%	101	0%	72	0	0%	101	0%	609
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	057	BOOKS PER	0	0	0%	12	0%	0	0	0%	23	0%	141
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	070	IN STATE TR	0	0	0%	114	0%	51	0	0%	64	0%	1,365
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2394	ARBITRATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	039	TELECOMM	118	0	0%	105	0%	118	0	0%	105	0%	630
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	040	INDIRECT C	0	0	0%	423	0%	0	0	0%	847	0%	5,080
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	14	0%	83
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	080	OUT OF STA	0	0	0%	221	0%	0	0	0%	442	0%	2,650
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3765	FATAL ACCIDENT REPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3958	FY 2004 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3958	FY 2004 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3958	FY 2004 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3976	TECHNOLOGY GRANT 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3980	BORDER ENFORCEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3982	MOTORCYCLE SAFETY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3983	DMV CRASH DATA UPDA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	4015	ON BOARD DIAGNOSTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5205	LIMITED PRIVILEGE LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5970	NH LICENSING SECURIT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5970	NH LICENSING SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5970	NH LICENSING SECURIT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5970	NH LICENSING SECURIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5970	NH LICENSING SECURIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	5970	NH LICENSING SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7408	PRISM GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7409	PRISM GRANT FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7413	DMV SCHOOL BUS FFY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7414	DMV TECHNOLOGY UPG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7414	DMV TECHNOLOGY UPG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7414	DMV TECHNOLOGY UPG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7414	DMV TECHNOLOGY UPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7421	CDL PGM IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7442	FFY 09 CDLIS DATA IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7443	FFY 2010 CDLIS DATA IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7447	FFY 09 MOTORCYCLE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7448	FFY 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	030	EQUIPMENT	0	0	0%	6,633	0%	0	0	0%	13,267	0%	79,600
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	040	INDIRECT C	0	0	0%	582	0%	0	0	0%	1,164	0%	6,985
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	057	BOOKS PER	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	103	CONTRACTS	30,530	20,495	67%	29,321	70%	31,890	21,475	67%	30,628	70%	52,476
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7449	MOTORCYCLE SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7462	DMV TECHNOLOGY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7463	FFY 2010 TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7464	FFY 09 DMV CRASH DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7466	FFY 2010 DMV CRASH D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	040	INDIRECT C	0	0	0%	472	0%	0	0	0%	945	0%	5,667
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	037	TECHNOLO	0	0	0%	12,786	0%	0	0	0%	25,571	0%	153,427
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	038	TECHNOLO	0	0	0%	75,869	0%	0	0	0%	151,738	0%	910,429
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	041	AUDIT FUND	0	0	0%	111	0%	0	0	0%	222	0%	1,330
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7468	CDLIS DATA IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7469	FFY 09 CDL PROGRAM I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7471	DMV SCHOOL BUS ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	7472	SCHOOL BUS ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLATE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLATE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLATE	073	GRANTS NO	1,300,986	0	0%	1,393,056	0%	1,300,986	1,505,810	116%	1,393,056	108%	1,705,810
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8140	CONSERVATION PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8179	CREDIT MEMORANDUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	022	RENTS-LEA	1,935	2,029	105%	6,711	30%	4,194	4,599	110%	14,547	32%	75,583
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	030	EQUIPMENT	0	65,931	0%	5,494	1,200%	0	65,931	0%	10,989	600%	65,931
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	039	TELECOMM	193	37	19%	224	16%	220	74	34%	256	29%	1,850
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	048	CONTRACT	0	0	0%	270	0%	0	0	0%	540	0%	3,238
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	057	BOOKS PER	0	0	0%	792	0%	1,260	0	0%	1,521	0%	9,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	062	WORKERS	156	0	0%	0	0%	156	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	070	IN STATE TR	209	444	212%	265	167%	209	444	212%	265	167%	3,320
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	080	OUT OF STA	0	2,215	0%	1,250	177%	0	2,215	0%	2,500	89%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	103	CONTRACTS	275	2,993	1,087%	1,016	295%	275	4,561	1,657%	1,016	449%	18,472
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8200	MOTORCYCLE RIDER ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8225	PORT AUTHORITY COLL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8225	PORT AUTHORITY COLL	073	GRANTS NO	44,984	0	0%	69,656	0%	44,984	0	0%	69,656	0%	287,687
2019	010	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8225	PORT AUTHORITY COLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	0835	MCSAP GRANT-SOFT MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1223	SEX OFFENDER SUPPO	040	INDIRECT C	0	0	0%	568	0%	0	0	0%	1,136	0%	6,815
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1223	SEX OFFENDER SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	040	INDIRECT C	0	0	0%	579	0%	0	0	0%	1,158	0%	6,949
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	6	0%	0	0	0%	12	0%	70
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	070	IN STATE TR	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1237	BORDER ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1244	SAVIN PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1733	NCHIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1842	PRELIMINARY BREATH T	030	EQUIPMENT	0	0	0%	10,000	0%	0	0	0%	20,000	0%	120,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1842	PRELIMINARY BREATH T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1851	NHSP TAR CRASH ZONE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1851	NHSP TAR CRASH ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1852	NHSP AGGRESSIVE DRI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1852	NHSP AGGRESSIVE DRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	038	TECHNOLO	0	0	0%	95	0%	0	0	0%	190	0%	1,140
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	070	IN STATE TR	236	111	47%	243	46%	236	111	47%	243	46%	3,784
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	080	OUT OF STA	94	0	0%	152	0%	3,294	2,256	68%	5,340	42%	8,102
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	103	CONTRACTS	4,450	200	4%	20,928	1%	4,750	600	13%	22,339	3%	42,608
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2038	FFY 08 HIGH PRIORITY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2039	GIFT FOR K-9 EQUIPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2063	SUBSTANCE ABUSE FOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	030	EQUIPMENT	0	61,799	0%	16,155	383%	0	130,049	0%	32,310	403%	193,859
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	070	IN STATE TI	0	2,106	0%	937	225%	0	2,106	0%	1,874	112%	11,245
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	073	GRANTS NO	70,578	28,403	40%	107,351	26%	152,950	335,440	219%	232,642	144%	1,538,039
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2064	SUBSTANCE ABUSE ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	040	INDIRECT C	0	0	0%	91	0%	0	0	0%	182	0%	1,089
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	080	OUT OF STA	1,932	0	0%	0	0%	4,002	0	0%	0	0%	1
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2211	HWY SFTY EQUIP TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2363	NH STATE POLICE LASA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2363	NH STATE POLICE LASA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2368	NH STATE POLICE SOBF	040	INDIRECT C	0	0	0%	600	0%	0	0	0%	1,200	0%	7,198
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2368	NH STATE POLICE SOBF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2369	NHSP JOIN THE NH CLIC	040	INDIRECT C	0	0	0%	540	0%	0	0	0%	1,080	0%	6,479
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2369	NHSP JOIN THE NH CLIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	022	RENTS-LEA	452	452	100%	542	83%	678	678	100%	813	83%	3,252
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	039	TELECOMM	70	124	178%	14	859%	70	248	355%	14	1,717%	216
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2913	PERMITS AND LICENSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3102	FFY 09 NEW ENTRANT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	037	TECHNOLO	0	0	0%	113	0%	0	0	0%	225	0%	1,350
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	039	TELECOMM	47	23	50%	133	17%	47	47	100%	133	35%	800
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	040	INDIRECT C	0	0	0%	1,631	0%	0	0	0%	3,262	0%	19,570
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	33	0%	199
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	070	IN STATE TI	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	080	OUT OF STA	0	0	0%	379	0%	0	0	0%	758	0%	4,550
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3104	FFY 09 MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3107	FFY 09 BORDER ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3108	FFY 2010 BORDER ENFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3114	FFY 09 HIGH PRIORITY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	040	INDIRECT C	0	0	0%	1,084	0%	0	0	0%	2,167	0%	13,004
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	22	0%	131
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	103	CONTRACTS	0	0	0%	5,417	0%	0	0	0%	10,833	0%	65,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3116	HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	040	INDIRECT C	0	0	0%	3,170	0%	0	0	0%	6,339	0%	38,035
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	66	0%	394
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	070	IN STATE TF	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3117	SEX OFFENDER REGIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3122	FFY 09 CONVICTED OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3123	CONVICTED OFFENDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3124	FFY 08 BACKLOG REDU(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3126	FFY 09 BACKLOG REDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	024	MAINT OTHI	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	030	EQUIPMENT	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	037	TECHNOLO	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	040	INDIRECT C	0	0	0%	2,183	0%	0	0	0%	4,366	0%	26,198
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	69	0%	414
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	080	OUT OF STA	708	0	0%	996	0%	1,308	0	0%	1,841	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	103	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3127	BACKLOG REDUCTION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3128	FFY 08 COVERDELL DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3129	FFY 08 COVERDELL NFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3130	FFY 09 COVERDELL NFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	024	MAINT OTHI	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	040	INDIRECT C	0	0	0%	735	0%	0	0	0%	1,470	0%	8,819
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	080	OUT OF STA	3,381	4,921	146%	1,879	262%	8,303	7,402	89%	4,613	160%	24,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3131	COVERDELL NFSIA GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3142	DWI PATROLS FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3142	DWI PATROLS FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3143	ENFORCEMENT PATROL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3143	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3309	DRUG TESTING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCEM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCEM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3321	CYBER SEC ENHANCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	039	TELECOMM	39	0	0%	75	0%	39	39	100%	75	52%	926
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	070	IN STATE TF	240	843	351%	140	603%	240	1,092	454%	140	780%	2,245
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3894	SP AGENCY INC GRANT	030	EQUIPMENT	0	83,215	0%	7,708	1,080%	0	83,215	0%	15,417	540%	92,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3894	SP AGENCY INC GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3894	SP AGENCY INC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3975	SAFETY DATA IMPROVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3979	2007 MCSAP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3981	BORDER ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3990	2007 HIGH PRIORITY GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3990	2007 HIGH PRIORITY GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4005	AUXILIARY POLICE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	039	TELECOMM	63	65	103%	21,183	0%	63	130	206%	42,367	0%	254,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	070	IN STATE TI	17,154	15,114	88%	20,587	73%	17,154	15,114	88%	20,587	73%	215,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	103	CONTRACTS	0	0	0%	1,050	0%	0	0	0%	2,100	0%	12,600
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	030	EQUIPMENT	0	0	0%	4,583	0%	0	0	0%	9,167	0%	55,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	342	0%	2,050
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4013	STATE POLICE FORFEIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4014	STATE POLICE WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	022	RENTS-LEA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	030	EQUIPMENT	0	0	0%	1,749	0%	0	0	0%	3,498	0%	20,990
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	039	TELECOMM	972	578	59%	1,344	43%	972	642	66%	1,344	48%	10,400
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	049	TRANSFER	4,193	0	0%	55,000	0%	4,193	0	0%	55,000	0%	55,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	080	OUT OF STA	0	0	0%	983	0%	0	0	0%	1,967	0%	11,800
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	103	CONTRACTS	90	5,250	5,833%	132	3,989%	90	5,250	5,833%	132	3,989%	5,250
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4017	FEDERAL FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4018	AMMUNITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	022	RENTS-LEA	0	907	0%	448	202%	762	1,016	133%	828	123%	5,381
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	024	MAINT OTHI	0	0	0%	67,101	0%	0	130,770	0%	134,202	97%	805,210
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	026	ORGANIZAT	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	030	EQUIPMENT	0	35	0%	417	8%	0	35	0%	833	4%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	038	TECHNOLO	27,000	0	0%	15,000	0%	27,000	0	0%	15,000	0%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	039	TELECOMM	32,110	66,390	207%	35,103	189%	32,110	67,491	210%	35,103	192%	395,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	057	BOOKS PEF	0	0	0%	238	0%	0	355	0%	476	75%	2,855
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	062	WORKERS (	4,287	905	21%	0	0%	4,287	1,592	37%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	064	RET PENSIC	0	0	0%	632	0%	0	0	0%	1,263	0%	7,578
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	070	IN STATE TI	370	373	101%	242	154%	924	1,221	132%	605	202%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4035	RADIO PARTS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4035	RADIO PARTS	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4035	RADIO PARTS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4035	RADIO PARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4176	SEACOAST SECURITY U	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4176	SEACOAST SECURITY U	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4176	SEACOAST SECURITY U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	022	RENTS-LEA	80	120	150%	78	154%	160	120	75%	156	77%	540
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	030	EQUIPMENT	0	8,037	0%	3,973	202%	0	30,787	0%	7,947	387%	47,681
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	039	TELECOMM	263	85	32%	954	9%	263	171	65%	954	18%	5,832
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	070	IN STATE TF	298	618	207%	588	105%	298	618	207%	588	105%	9,096
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4215	NHH SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4292	COPS METH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4292	COPS METH GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4292	COPS METH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4292	COPS METH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4329	FFY 09 DRUG ERADICAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	030	EQUIPMENT	0	0	0%	3,853	0%	0	39,251	0%	7,706	509%	46,238
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4442	OPERATION STREET SW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4442	OPERATION STREET SW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4442	OPERATION STREET SW	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4443	COPS 2005 TECHNOLOG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4443	COPS 2005 TECHNOLOG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4443	COPS 2005 TECHNOLOG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4444	FORENSIC LAB CERTIFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4444	FORENSIC LAB CERTIFI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4444	FORENSIC LAB CERTIFI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4445	FY05 CAPACITY ENHANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4445	FY05 CAPACITY ENHANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4445	FY05 CAPACITY ENHANC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4446	FY05 DNA BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4449	NHSP ENFORCEMENT P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4550	CYBER CRIME GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4552	OPERATION STREET SW	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4552	OPERATION STREET SW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4552	OPERATION STREET SW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4552	OPERATION STREET SW	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4552	OPERATION STREET SW	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4553	2006 DNA BACKLOG RED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4553	2006 DNA BACKLOG RED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4554	DWI PATOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4555	ENFORCEMENT PATROL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4557	2006 DARE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4560	FORENSIC LAB CERTIFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4560	FORENSIC LAB CERTIFI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4560	FORENSIC LAB CERTIFI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENHA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENHA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENHA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4561	FY 2006 CAPACITY ENHA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4564	J-ONE EARMARD 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4564	J-ONE EARMARD 08	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4564	J-ONE EARMARD 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4567	2007 CONVICTED OFFEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4567	2007 CONVICTED OFFEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA BA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA BA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4568	FY07 FORENSIC DNA BA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4569	STATE POLICE DWI PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4570	SP ENFORCEMENT PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4571	2007 FORENSIC LAB CEI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4571	2007 FORENSIC LAB CEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4571	2007 FORENSIC LAB CEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4571	2007 FORENSIC LAB CEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4571	2007 FORENSIC LAB CEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4572	NHSP LASER RADARS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4573	NHSP SOBRIETY CHECK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4574	NHSP SEATBELT CAMPA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4575	REAP 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4575	REAP 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4576	REAP 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4577	NHSP C.A.R.E. CONFER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4577	NHSP C.A.R.E. CONFER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4578	STATEWIDE DWI HUNTE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4579	DRUG ERADICATION GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4598	COMMUNICATION REPL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4598	COMMUNICATION REPL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4598	COMMUNICATION REPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	057	BOOKS PEF	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	080	OUT OF STA	0	941	0%	417	226%	0	941	0%	833	113%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	022	RENTS-LEA	841	137	16%	1,079	13%	960	387	40%	1,232	31%	20,369
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	023	HEAT ELEC	4,331	4,940	114%	4,582	108%	8,882	9,170	103%	9,398	98%	80,871
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	024	MAINT OTH	200	2,777	1,389%	665	418%	3,732	3,077	82%	12,404	25%	37,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	027	TRANSFERS	0	0	0%	8,132	0%	0	0	0%	16,265	0%	97,589
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	030	EQUIPMENT	0	83,781	0%	17,634	475%	12,637	83,781	663%	8,512	984%	211,610
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	037	TECHNOLO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	038	TECHNOLO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	039	TELECOMM	8,071	4,610	57%	18,324	25%	10,862	7,628	70%	24,660	31%	125,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	044	DEBT SERV	0	0	0%	92,346	0%	0	0	0%	184,693	0%	1,108,156
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	047	OWN FORC	1,083	0	0%	9,453	0%	705	0	0%	6,156	0%	35,890
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	048	CONTRACT	3,310	1,136	34%	51,082	2%	3,310	1,311	40%	51,082	3%	407,820
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	064	RET PENSIO	0	0	0%	6,126	0%	0	0	0%	12,252	0%	73,514
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	069	PROMOTIO	1,949	0	0%	3,102	0%	3,274	1,325	40%	5,210	25%	8,325
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	070	IN STATE TF	5,758	1,071	19%	5,236	20%	8,084	1,082	13%	7,351	15%	32,520
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	103	CONTRACTS	8,551	2,066	24%	12,813	16%	10,433	2,485	24%	15,633	16%	55,631
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5001	WATERCRAFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICATION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICATION	103	CONTRACTS	0	0	0%	18,413	0%	0	0	0%	36,826	0%	220,956
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5011	BOATER CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	026	ORGANIZAT	0	0	0%	588	0%	0	0	0%	1,176	0%	7,054
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	030	EQUIPMENT	0	15,297	0%	35,489	43%	11,534	20,787	180%	20,135	103%	425,869
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	040	INDIRECT C	0	0	0%	25,808	0%	0	0	0%	51,616	0%	309,698
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	041	AUDIT FUND	0	0	0%	347	0%	0	0	0%	694	0%	4,163
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	044	DEBT SERV	60,033	0	0%	119,609	0%	60,033	0	0%	119,609	0%	140,634
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	047	OWN FORC	0	0	0%	647	0%	0	0	0%	1,295	0%	7,769
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	048	CONTRACT	6,156	0	0%	63,015	0%	6,156	400	6%	63,015	1%	76,450
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	057	BOOKS PEF	0	0	0%	475	0%	0	0	0%	951	0%	5,704
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	066	EMPLOYEE	0	1,485	0%	815	182%	0	1,485	0%	1,630	91%	9,783
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	067	TRAINING C	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	069	PROMOTIO	0	0	0%	972	0%	0	0	0%	1,944	0%	11,662
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	070	IN STATE TF	8,771	23,320	266%	30,325	77%	19,827	33,502	169%	68,551	49%	217,938
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	080	OUT OF STA	1,654	962	58%	1,483	65%	1,654	962	58%	1,483	65%	16,612
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5046	RECREATIONAL BOAT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5070	NHSP DISTRACTED DRI	040	INDIRECT C	0	0	0%	560	0%	0	0	0%	1,120	0%	6,721
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5070	NHSP DISTRACTED DRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5073	NHSP DWI HUNTER PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5073	NHSP DWI HUNTER PAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	022	RENTS-LEA	608	738	121%	857	86%	981	738	75%	1,381	53%	5,019
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	023	HEAT ELEC	0	901	0%	1,177	77%	0	2,559	0%	2,354	109%	14,124
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	024	MAINT OTH	11,505	0	0%	14,505	0%	11,505	0	0%	14,505	0%	14,505
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	030	EQUIPMENT	17,083	79,106	463%	84,734	93%	17,083	263,223	1,541%	84,734	311%	475,391
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	037	TECHNOLO	0	3,234	0%	416	777%	0	4,994	0%	832	600%	4,994
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	038	TECHNOLO	0	9,123	0%	1,084	841%	186	9,216	4,961%	922	1,000%	13,011
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	039	TELECOMM	8,617	3,099	36%	8,061	38%	8,713	9,003	103%	8,151	110%	65,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	066	EMPLOYEE	0	1,885	0%	1,350	140%	0	13,135	0%	2,700	486%	16,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	070	IN STATE TF	15,561	19,106	123%	14,164	135%	23,868	24,428	102%	21,726	112%	198,560
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	080	OUT OF STA	1,138	1,791	157%	678	264%	2,261	3,206	142%	1,348	238%	30,000

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2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	103	CONTRACTS	495	0	0%	1,492	0%	495	0	0%	1,492	0%	7,686
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5969	FY 2010 PORT SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5969	FY 2010 PORT SECURITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5969	FY 2010 PORT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6042	OPERATION STREET SW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6045	NORTHERN BORDER ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	6045	NORTHERN BORDER ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	040	INDIRECT C	0	0	0%	720	0%	0	0	0%	1,440	0%	8,638
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	OPERATION SAFE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7478	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	040	INDIRECT C	0	0	0%	1,200	0%	0	0	0%	2,400	0%	14,398
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7481	DWI PATROLS FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	040	INDIRECT C	0	0	0%	1,326	0%	0	0	0%	2,653	0%	15,917
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7498	HSEM GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7498	HSEM GRANTS	038	TECHNOLO	0	24,675	0%	2,056	1,200%	0	24,675	0%	4,113	600%	24,675
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7498	HSEM GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7498	HSEM GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7880	NEW ENTRANT CDL 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8045	FFY 2010 NHSP LASER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8068	CRIME DATA ON THE INT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8068	CRIME DATA ON THE INT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8068	CRIME DATA ON THE INT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	022	RENTS-LEA	62	124	200%	96	129%	187	124	67%	288	43%	1,250
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	024	MAINT OTH	0	201	0%	2,500	8%	0	201	0%	5,000	4%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	030	EQUIPMENT	829	400	48%	929	43%	5,843	7,940	136%	6,547	121%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	080	OUT OF STA	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	103	CONTRACTS	0	0	0%	2,073	0%	0	0	0%	4,146	0%	24,878
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8239	URINE & CODIS TESTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8661	BULLET PROOF VEST R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	9069	NHSP STATEWIDE DWI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	9069	NHSP STATEWIDE DWI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2350	DIVISION OF S	4230	SAMANTHA SMITH BOAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	040	INDIRECT C	0	0	0%	6	0%	0	0	0%	12	0%	70
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	3
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	072	GRANTS FE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MAJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0841	DR 4049 OCTOBER 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	037	TECHNOLO	0	0	0%	0	0%	1,668	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	038	TECHNOLO	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	070	IN STATE TR	0	0	0%	0	0%	6	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	103	CONTRACTS	9,209	0	0%	0	0%	9,209	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1133	JULY 2008 TORNADO-ST	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1133	JULY 2008 TORNADO-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STAT	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STAT	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STAT	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STAT	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-STA	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-STA	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-STA	245	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	030	EQUIPMENT	0	0	0%	3,448	0%	0	0	0%	6,895	0%	41,370
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	037	TECHNOLO	0	0	0%	2,588	0%	0	0	0%	5,175	0%	31,050
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	038	TECHNOLO	0	0	0%	702	0%	0	0	0%	1,403	0%	8,419
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	040	INDIRECT C	0	0	0%	3,549	0%	0	0	0%	7,098	0%	42,586
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	041	AUDIT FUND	0	0	0%	1,217	0%	0	0	0%	2,434	0%	14,604
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	070	IN STATE TI	0	0	0%	162	0%	0	0	0%	323	0%	1,938
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	072	GRANTS FE	0	900,473	0%	1,165,195	77%	0	900,473	0%	2,330,391	39%	13,982,346
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1232	DECLARED DISASTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1731	DEC 08 ICE STORM DFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1826	ASPR H1N1 INFLUENZA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	1826	ASPR H1N1 INFLUENZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	026	ORGANIZAT	0	4,500	0%	417	1,080%	0	4,500	0%	833	540%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	070	IN STATE TI	147	1,617	1,100%	546	296%	153	1,623	1,060%	568	286%	3,784
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2730	DIR OF HOMELND SEC -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	022	RENTS-LEA	1,583	234	15%	2,450	10%	2,093	606	29%	3,240	19%	15,606
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	024	MAINT OTH	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	027	TRANSFERS	0	0	0%	41,015	0%	0	0	0%	82,030	0%	492,177
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	028	TRANSFERS	9,472	14,126	149%	10,070	140%	9,472	14,126	149%	10,070	140%	305,583
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	030	EQUIPMENT	4,960	0	0%	6,192	0%	11,881	0	0%	14,834	0%	55,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	037	TECHNOLO	0	255	0%	3,274	8%	195	255	131%	213	120%	39,292
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	038	TECHNOLO	14,386	0	0%	10,661	0%	14,386	3,906	27%	10,661	37%	44,702
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	039	TELECOMM	15,133	7,034	46%	15,510	45%	18,927	10,841	57%	19,398	56%	131,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	057	BOOKS PEF	250	259	104%	184	140%	250	259	104%	184	140%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	064	RET PENSIC	0	0	0%	17,954	0%	0	0	0%	35,908	0%	215,447
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	066	EMPLOYEE	5,500	0	0%	1,757	0%	5,500	0	0%	1,757	0%	4,750
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	070	IN STATE TI	1,782	1,639	92%	2,772	59%	2,043	1,639	80%	3,177	52%	49,220
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	080	OUT OF STA	-1,421	0	0%	785	0%	-1,509	0	0%	1,570	0%	9,419
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	103	CONTRACTS	0	0	0%	2,667	0%	0	0	0%	5,333	0%	32,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	248	MEALS AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2740	EMERGENCY MGMT ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	022	RENTS-LEA	0	0	0%	187	0%	238	119	50%	344	35%	2,238
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	024	MAINT OTH	615	0	0%	746	0%	1,967	0	0%	2,386	0%	4,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	030	EQUIPMENT	0	0	0%	472	0%	4,614	0	0%	5,663	0%	5,663
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	037	TECHNOLO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	039	TELECOMM	239	139	58%	376	37%	372	162	44%	585	28%	2,700
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	103	CONTRACTS	193	0	0%	411	0%	193	0	0%	411	0%	1,936
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	030	EQUIPMENT	0	0	0%	2,578	0%	15,453	0	0%	24,355	0%	30,937
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	037	TECHNOLO	0	0	0%	1,171	0%	0	1,680	0%	2,341	72%	14,048
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	039	TELECOMM	85	0	0%	129	0%	170	85	50%	259	33%	1,750
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	049	TRANSFER	31,126	0	0%	31,126	0%	94,987	68,899	73%	94,987	73%	475,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	070	IN STATE TI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	073	GRANTS NC	3,190	2,125	67%	3,127	68%	3,190	2,125	67%	3,127	68%	475,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	080	OUT OF STA	0	531	0%	333	159%	0	531	0%	667	80%	4,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	039	TELECOMM	0	0	0%	483	0%	0	0	0%	967	0%	5,800
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	049	TRANSFER	20,000	0	0%	5,714	0%	20,000	0	0%	5,714	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	073	GRANTS NC	3,000	0	0%	2,993	0%	3,000	0	0%	2,993	0%	12,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2805	RESPONSE AND RECOV	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2805	RESPONSE AND RECOV	245	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2805	RESPONSE AND RECOV	246	GRANTEE A	0	0	0%	11	0%	0	0	0%	21	0%	127
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2805	RESPONSE AND RECOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	040	INDIRECT C	0	0	0%	92	0%	0	0	0%	185	0%	1,108
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	041	AUDIT FUND	0	0	0%	81	0%	0	0	0%	162	0%	970
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	072	GRANTS FE	128,552	0	0%	304,327	0%	137,552	77,697	56%	325,633	24%	930,865
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	080	OUT OF STA	0	0	0%	79	0%	-349	0	0%	158	0%	949
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2920	HAZARD MITIGATION PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	040	INDIRECT C	0	0	0%	369	0%	0	0	0%	739	0%	4,433
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	041	AUDIT FUND	0	0	0%	56	0%	0	0	0%	112	0%	673
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	072	GRANTS FE	765	0	0%	1,283	0%	765	37,846	4,947%	1,283	2,950%	650,304
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	2921	HAZARD MITI GRANT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3149	ICE STORM DECEMBER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3149	ICE STORM DECEMBER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3149	ICE STORM DECEMBER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3149	ICE STORM DECEMBER	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3149	ICE STORM DECEMBER	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3149	ICE STORM DECEMBER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	3342	HURRICANE SANDY OCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4226	PRE-DISASTER MITIGAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4229	OCTOBER 2005 FLOODIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4232	MAY 2006 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4248	SUPPLEMENTAL FY2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	442	0%	2,650
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	037	TECHNOLO	0	0	0%	630	0%	0	0	0%	1,260	0%	7,558
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	040	INDIRECT C	0	0	0%	1,594	0%	0	0	0%	3,187	0%	19,122
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	041	AUDIT FUND	0	0	0%	136	0%	0	0	0%	271	0%	1,626
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	072	GRANTS FE	25,373	28,913	114%	196,448	15%	25,373	33,538	132%	196,448	17%	1,716,886
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	080	OUT OF STA	0	0	0%	288	0%	0	0	0%	576	0%	3,455
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	246	GRANTEE A	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4393	PRE-DISASTER MITIGAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4412	REPETITIVE FLOOD CLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5321	ALLENSTOWN FMA MAT	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5321	ALLENSTOWN FMA MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5346	ESAR GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5346	ESAR GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5346	ESAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-17	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-191	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5992	FFY 2010 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5992	FFY 2010 PDMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5992	FFY 2010 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5992	FFY 2010 PDMC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7018	FFY 2008 FMA PLANNING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7018	FFY 2008 FMA PLANNING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7018	FFY 2008 FMA PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	022	RENTS-LEAS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	024	MAINT OTHE	0	0	0%	477	0%	0	0	0%	954	0%	5,724
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	027	TRANSFERS	0	0	0%	3,089	0%	0	0	0%	6,178	0%	37,066
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	037	TECHNOLO	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	038	TECHNOLO	0	279	0%	391	71%	557	557	100%	783	71%	4,695
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	039	TELECOMM	484	371	77%	780	48%	688	517	75%	1,108	47%	5,967
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	040	INDIRECT C	0	0	0%	5,179	0%	0	0	0%	10,358	0%	62,147
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	111	0%	665
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	047	OWN FORC	0	0	0%	5,161	0%	0	0	0%	10,323	0%	61,937
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	048	CONTRACT	0	0	0%	21,781	0%	0	0	0%	43,561	0%	261,366
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	070	IN STATE TF	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	080	OUT OF STA	756	1,099	145%	845	130%	756	1,216	161%	845	144%	15,662
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	102	CONTRACTS	0	0	0%	4,484	0%	54,720	0	0%	28,768	0%	53,803
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7484	INFORMATION ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	040	INDIRECT C	0	0	0%	382	0%	0	0	0%	764	0%	4,582
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	041	AUDIT FUND	0	0	0%	731	0%	0	0	0%	1,462	0%	8,774
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	072	GRANTS FE	102,074	165,755	162%	541,010	31%	144,048	354,725	246%	763,478	46%	8,366,415
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8092	100% EMPG LOCAL MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	030	EQUIPMENT	0	0	0%	16,327	0%	0	0	0%	32,654	0%	195,925
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	040	INDIRECT C	0	0	0%	20,471	0%	0	0	0%	40,943	0%	245,656
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	041	AUDIT FUND	0	0	0%	271	0%	0	0	0%	542	0%	3,252
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	057	BOOKS PEF	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	072	GRANTS FE	0	0	0%	100,988	0%	3,372	0	0%	1,050,004	0%	1,211,852
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	102	CONTRACTS	0	0	0%	3,399	0%	0	0	0%	6,797	0%	40,783
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	070	IN STATE TF	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	080	OUT OF STA	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8281	HSEM FEDERAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8281	HSEM FEDERAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8281	HSEM FEDERAL	606	DROPOUT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8281	HSEM FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8884	NH DISASTER RELIEF FU	073	GRANTS NO	9,857	0	0%	0	0%	9,857	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8884	NH DISASTER RELIEF FU	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	8884	NH DISASTER RELIEF FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	024	MAINT OTH	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	038	TECHNOLO	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	057	BOOKS PEF	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	070	IN STATE TF	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	080	OUT OF STA	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	022	RENTS-LEA	15,009	20,147	134%	28,789	70%	15,856	21,130	133%	30,414	69%	49,926
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	023	HEAT ELEC	2,314	5,842	252%	2,412	242%	9,690	11,335	117%	10,104	112%	57,255
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	024	MAINT OTH	0	0	0%	6,420	0%	1,660	0	0%	4,801	0%	77,041
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	026	ORGANIZAT	867	865	100%	1,164	74%	867	865	100%	1,164	74%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	028	TRANSFERS	2,500	3,338	134%	2,659	126%	2,500	3,338	134%	2,659	126%	95,380
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	030	EQUIPMENT	40,470	56,383	139%	57,403	98%	40,470	56,383	139%	57,403	98%	136,874
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	037	TECHNOLO	5,537	0	0%	9,631	0%	5,537	20,990	379%	9,631	218%	92,990
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	038	TECHNOLO	473	0	0%	596	0%	473	0	0%	596	0%	5,100
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	039	TELECOMM	39,276	31,503	80%	62,339	51%	55,755	59,983	108%	88,495	68%	555,600
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	044	DEBT SERV	0	0	0%	14,412	0%	0	0	0%	28,824	0%	172,943
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	047	OWN FORC	0	0	0%	597	0%	0	0	0%	1,195	0%	7,169
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	057	BOOKS PEF	1,199	705	59%	2,605	27%	1,199	2,285	191%	2,605	88%	4,700
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	064	RET PENSIO	0	0	0%	6,364	0%	0	0	0%	12,728	0%	76,366
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	066	EMPLOYEE	6,513	6,500	100%	5,497	118%	6,513	6,500	100%	5,497	118%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	070	IN STATE TF	4,427	2,783	63%	4,516	62%	5,238	6,614	126%	5,343	124%	43,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	080	OUT OF STA	1,758	0	0%	2,733	0%	3,111	0	0%	4,836	0%	16,900
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	103	CONTRACTS	4,015	0	0%	73,294	0%	4,275	2,307	54%	78,040	3%	259,474
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	230	INTERPRET	154	0	0%	1,880	0%	154	0	0%	1,880	0%	3,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	024	MAINT OTH	0	0	0%	42,500	0%	0	0	0%	85,000	0%	510,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	037	TECHNOLO	0	64,400	0%	13,981	461%	0	67,774	0%	27,962	242%	167,774
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	038	TECHNOLO	0	0	0%	10,953	0%	0	0	0%	21,906	0%	131,436
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	039	TELECOMM	58,932	172,046	292%	69,936	246%	88,398	201,512	228%	104,904	192%	497,466
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3140	E911 FEDERAL GRANT F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3140	E911 FEDERAL GRANT F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3140	E911 FEDERAL GRANT F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3140	E911 FEDERAL GRANT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3323	POISON CONTROL	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3328	NH VIEWW	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3328	NH VIEWW	038	TECHNOLO	2,898	0	0%	5,793	0%	2,898	0	0%	5,793	0%	53,635
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3328	NH VIEWW	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3328	NH VIEWW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	022	RENTS-LEA	435	12,002	2,758%	438	2,738%	7,058	12,098	171%	7,108	170%	46,900
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	023	HEAT ELEC	5,196	5,802	112%	7,528	77%	10,533	10,403	99%	15,260	68%	93,122
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	024	MAINT OTH	0	272	0%	542	50%	0	272	0%	1,083	25%	6,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	026	ORGANIZAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	030	EQUIPMENT	0	28,668	0%	6,276	457%	0	29,816	0%	12,553	238%	75,316
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	038	TECHNOLO	0	0	0%	6,664	0%	0	5,964	0%	13,327	45%	79,964
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	039	TELECOMM	3,204	4,755	148%	4,518	105%	5,215	8,180	157%	7,353	111%	45,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	048	CONTRACT	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	066	EMPLOYEE	0	0	0%	417	0%	0	598	0%	833	72%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	070	IN STATE TR	493	575	117%	322	179%	1,756	575	33%	1,148	50%	13,680
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	080	OUT OF STA	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	103	CONTRACTS	2,385	9,590	402%	317	3,027%	15,435	9,590	62%	2,050	468%	12,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4233	WIRELESS COST REIMB	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4233	WIRELESS COST REIMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	030	EQUIPMENT	0	0	0%	301	0%	0	0	0%	602	0%	3,613
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2365	EMERGENCY C	4966	BTOP/BROADBAND COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	037	TECHNOLO	0	0	0%	4,114	0%	0	0	0%	8,228	0%	49,365
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	038	TECHNOLO	0	0	0%	26,773	0%	0	0	0%	53,546	0%	321,275
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	040	INDIRECT C	0	0	0%	2,900	0%	0	0	0%	5,799	0%	34,794
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	070	IN STATE TR	0	0	0%	80	0%	0	0	0%	160	0%	958
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	103	CONTRACTS	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3791	CODES GRANT FY 03-08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3791	CODES GRANT FY 03-08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	3791	CODES GRANT FY 03-08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	022	RENTS-LEA	2,683	1,907	71%	3,717	51%	7,182	6,253	87%	9,952	63%	44,060
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	023	HEAT ELEC	17,502	2,156	12%	20,041	11%	20,070	13,079	65%	22,981	57%	182,738
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	024	MAINT OTH	10,800	0	0%	14,634	0%	10,800	0	0%	14,634	0%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	026	ORGANIZAT	2,614	1,274	49%	3,520	36%	2,614	1,274	49%	3,520	36%	4,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	027	TRANSFERS	0	0	0%	18,551	0%	0	0	0%	37,103	0%	222,617
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	030	EQUIPMENT	13,679	42,740	312%	58,953	72%	22,791	45,454	199%	98,221	46%	213,134
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	037	TECHNOLO	340	1,940	571%	239	812%	1,750	1,940	111%	1,229	158%	39,940
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	038	TECHNOLO	0	500	0%	1,208	41%	0	1,000	0%	2,417	41%	14,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	039	TELECOMM	7,737	4,191	54%	13,729	31%	8,752	6,917	79%	15,531	45%	90,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	044	DEBT SERV	123,892	0	0%	125,695	0%	123,892	0	0%	125,695	0%	265,579
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	047	OWN FORC	174	471	271%	450	105%	7,892	471	6%	20,414	2%	59,157
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	048	CONTRACT	12,362	571	5%	18,050	3%	34,197	2,381	7%	49,933	5%	155,046
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	049	TRANSFER	0	0	0%	2,717	0%	0	0	0%	5,435	0%	32,608
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	057	BOOKS PER	2,934	10,117	345%	5,809	174%	2,934	10,117	345%	5,809	174%	90,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	064	RET PENSIO	0	0	0%	13,066	0%	0	0	0%	26,131	0%	156,786
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	070	IN STATE TR	9,945	26,440	266%	13,772	192%	19,272	30,775	160%	26,688	115%	157,024
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	080	OUT OF STA	770	0	0%	1,071	0%	1,045	574	55%	1,454	39%	15,910
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	103	CONTRACTS	19,275	3,881	20%	23,990	16%	24,861	9,053	36%	30,943	29%	145,042
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4065	FIRE STANDARDS & EMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4242	2007 NFA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4242	2007 NFA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4242	2007 NFA GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	030	EQUIPMENT	70,157	0	0%	197	0%	84,403	0	0%	237	0%	479
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	039	TELECOMM	0	47	0%	500	9%	0	93	0%	1,000	9%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	040	INDIRECT C	0	0	0%	3,877	0%	0	0	0%	7,753	0%	46,518
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	041	AUDIT FUND	0	0	0%	105	0%	0	0	0%	210	0%	1,263
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	049	TRANSFER	0	0	0%	599	0%	0	0	0%	1,198	0%	7,188
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	070	IN STATE TF	0	955	0%	195	490%	0	955	0%	390	245%	2,340
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	072	GRANTS FE	0	0	0%	30,542	0%	0	0	0%	61,083	0%	366,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	080	OUT OF STA	0	0	0%	115	0%	0	0	0%	230	0%	1,382
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	102	CONTRACT	0	0	0%	2,794	0%	0	0	0%	5,588	0%	33,527
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	030	EQUIPMENT	0	0	0%	6,077	0%	0	0	0%	12,154	0%	72,922
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	048	CONTRACT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	057	BOOKS PEF	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	066	EMPLOYEE	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	070	IN STATE TF	1,572	4,518	287%	2,519	179%	5,405	5,422	100%	8,661	63%	117,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	102	CONTRACT	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	104	CERTIFICAT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4652	FIRE STANDARDS INSTF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4689	NFA REVOLVING	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4689	NFA REVOLVING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4689	NFA REVOLVING	080	OUT OF STA	104	100	96%	211	47%	104	100	96%	211	47%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4689	NFA REVOLVING	103	CONTRACT	0	0	0%	138	0%	0	0	0%	275	0%	1,650
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	4689	NFA REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENTS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2370	FIRE STANDAR	8275	FIRE STANDARDS - EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4246	HMEP GRANT 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4246	HMEP GRANT 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4246	HMEP GRANT 2007	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	022	RENTS-LEA	131	0	0%	44	0%	261	0	0%	87	0%	131
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	030	EQUIPMENT	16,016	0	0%	278	0%	48,462	0	0%	842	0%	1,718
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	070	IN STATE TI	-56	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	022	RENTS-LEA	50	255	508%	119	214%	101	383	381%	238	161%	3,007
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	024	MAINT OTHI	0	0	0%	163	0%	0	0	0%	325	0%	1,950
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	027	TRANSFERS	0	0	0%	1,951	0%	0	0	0%	3,902	0%	23,411
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	028	TRANSFERS	396	529	134%	344	154%	396	529	134%	344	154%	12,345
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	030	EQUIPMENT	0	42,740	0%	7,312	585%	0	42,740	0%	14,623	292%	87,740
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	037	TECHNOLO	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	038	TECHNOLO	0	0	0%	203	0%	0	0	0%	407	0%	2,439
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	039	TELECOMM	351	89	25%	447	20%	770	543	70%	980	55%	10,195
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	057	BOOKS PEF	449	0	0%	344	0%	449	0	0%	344	0%	497
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	065	BOARD EXP	138	151	109%	243	62%	291	151	52%	512	29%	2,400
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	066	EMPLOYEE	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	067	TRAINING C	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	070	IN STATE TI	822	483	59%	1,554	31%	1,006	483	48%	1,900	25%	26,700
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	022	RENTS-LEA	20	76	378%	42	179%	40	114	283%	85	134%	851
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	024	MAINT OTHI	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	027	TRANSFERS	0	0	0%	303	0%	0	0	0%	606	0%	3,638
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	028	TRANSFERS	34	45	134%	38	118%	34	45	134%	38	118%	1,371
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	030	EQUIPMENT	0	0	0%	1,542	0%	0	0	0%	3,083	0%	18,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	038	TECHNOLO	0	0	0%	160	0%	0	0	0%	321	0%	1,925
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	039	TELECOMM	72	23	32%	128	18%	227	112	49%	405	28%	3,095
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	057	BOOKS PEF	449	0	0%	296	0%	449	0	0%	296	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	066	EMPLOYEE	60	0	0%	1,000	0%	60	0	0%	1,000	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	070	IN STATE TI	55	0	0%	299	0%	55	0	0%	299	0%	3,446
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	080	OUT OF STA	1,248	0	0%	2,137	0%	1,248	0	0%	2,137	0%	4,150
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	030	EQUIPMENT	0	0	0%	120	0%	0	0	0%	240	0%	1,440
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	037	TECHNOLO	0	0	0%	650	0%	0	0	0%	1,300	0%	7,800
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	040	INDIRECT C	0	0	0%	376	0%	0	0	0%	753	0%	4,516
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	041	AUDIT FUND	0	0	0%	52	0%	0	0	0%	104	0%	626
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	066	EMPLOYEE	0	450	0%	283	159%	0	450	0%	567	79%	3,400
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	070	IN STATE TI	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	072	GRANTS FE	46,986	5,502	12%	236,409	2%	46,986	13,956	30%	236,409	6%	563,180
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	080	OUT OF STA	398	541	136%	2,550	21%	398	1,329	334%	2,550	52%	21,911
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5895	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	030	EQUIPMENT	0	0	0%	0	0%	20,889	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	070	IN STATE TI	-490	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	022	RENTS-LEA	80	349	436%	189	184%	80	544	679%	189	287%	4,566
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	024	MAINT OTH	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	026	ORGANIZAT	470	470	100%	438	107%	470	470	100%	438	107%	3,344
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	027	TRANSFERS	0	0	0%	7,984	0%	0	0	0%	15,969	0%	95,812
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	028	TRANSFERS	541	722	134%	650	111%	541	722	134%	650	111%	23,318
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	030	EQUIPMENT	0	0	0%	13,725	0%	946	0	0%	3,334	0%	164,695
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	037	TECHNOLO	265	19,180	7,242%	4,149	462%	460	32,501	7,068%	7,205	451%	46,936
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	038	TECHNOLO	0	0	0%	1,259	0%	0	0	0%	2,519	0%	15,111
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	039	TELECOMM	2,350	791	34%	2,745	29%	3,816	3,476	91%	4,459	78%	40,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	044	DEBT SERV	14,829	0	0%	39,113	0%	14,829	0	0%	39,113	0%	45,276
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	057	BOOKS PEF	947	307	32%	4,206	7%	947	1,154	122%	4,206	27%	18,145
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	064	RET PENSIO	0	0	0%	16,979	0%	0	0	0%	33,957	0%	203,742
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	066	EMPLOYEE	1,522	2,270	149%	1,429	159%	1,877	2,270	121%	1,763	129%	13,350
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	069	PROMOTIO	1,824	0	0%	5,061	0%	1,824	5,087	279%	5,061	101%	19,766
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	070	IN STATE TI	6,211	9,211	148%	7,635	121%	9,251	9,484	103%	11,373	83%	92,159
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	080	OUT OF STA	443	279	63%	1,685	17%	443	2,641	596%	1,685	157%	15,200
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	037	TECHNOLO	0	0	0%	127	0%	0	0	0%	255	0%	1,529
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	039	TELECOMM	0	31	0%	412	8%	0	362	0%	823	44%	4,939
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	040	INDIRECT C	0	0	0%	3,633	0%	0	0	0%	7,265	0%	43,592
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	70	0%	418
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	070	IN STATE TI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8003	WORKERS COMP - E911	062	WORKERS (	320	453	141%	105	432%	320	453	141%	105	432%	24,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8003	WORKERS COMP - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8005	WORKERS COMP - WCS	062	WORKERS (	144	18	13%	71	26%	144	18	13%	71	26%	8,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8005	WORKERS COMP - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8013	WORKERS COMP - FIRE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8013	WORKERS COMP - FIRE	062	WORKERS (	42,594	-5,160	-12%	25,027	-21%	42,594	-5,160	-12%	25,027	-21%	52,000
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8013	WORKERS COMP - FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8015	WORKERS COMP - GEN	062	WORKERS (	2,736	-11,312	-413%	0	-9,426,825%	2,736	-11,999	-439%	0	-9,999,542%	1
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8015	WORKERS COMP - GEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8588	UNEMPLOYMENT - GENE	061	UNEMPLOY	0	0	0%	483	0%	0	0	0%	967	0%	5,800
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8588	UNEMPLOYMENT - GENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8590	UNEMPLOYMENT - FIRE	061	UNEMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8590	UNEMPLOYMENT - FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8591	UNEMPLOYMENT - WCS	061	UNEMPLOY	0	0	0%	958	0%	0	0	0%	1,917	0%	11,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8591	UNEMPLOYMENT - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8592	UNEMPLOYMENT - E911	061	UNEMPLOY	513	0	0%	3,822	0%	513	0	0%	3,822	0%	17,500
2019	010	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8592	UNEMPLOYMENT - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0922	GEOGRAPHIC INFORMA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0922	GEOGRAPHIC INFORMA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0922	GEOGRAPHIC INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	0929	BROADBAND COMMUNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	3322	ARRA KARPEN RMS-PRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OT	2399	ARRA STIMULU	3322	ARRA KARPEN RMS-PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	1234	OFFICE OF POLICY - PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	022	RENTS-LEAS	254	572	225%	282	203%	381	858	225%	424	203%	3,286
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	028	TRANSFERS	65,031	77,580	119%	68,688	113%	65,031	77,580	119%	68,688	113%	1,296,967
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	030	EQUIPMENT	0	1,673	0%	348	481%	0	1,673	0%	695	241%	4,173
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	039	TELECOMM	1,097	477	44%	908	53%	1,097	500	46%	908	55%	7,150
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	044	DEBT SERV	345,518	0	0%	399,021	0%	345,518	0	0%	399,021	0%	805,365
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	057	BOOKS PER	211	0	0%	358	0%	377	285	76%	640	45%	3,783
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2300	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	064	RET PENSIO	400,139	389,994	97%	451,941	86%	799,377	785,200	98%	902,863	87%	3,661,883
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2301	RETIREES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	022	RENTS-LEAS	0	381	0%	459	83%	160	381	238%	455	84%	5,504
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	024	MAINT OTHE	64	0	0%	3,500	0%	64	0	0%	3,500	0%	3,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	037	TECHNOLOG	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	039	TELECOMM	2,876	1,350	47%	2,753	49%	3,012	1,892	63%	2,883	66%	20,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	070	IN STATE TR	586	892	152%	600	149%	1,055	1,360	129%	1,080	126%	11,908
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	230	INTERPRET	0	738	0%	410	180%	201	738	367%	351	210%	4,917
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	039	TELECOMM	118	103	87%	169	61%	175	217	124%	250	87%	1,900
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	1,023	0%	88	1,169%	0	1,023	0%	175	585%	1,050
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	047	OWN FORC	3,979	123	3%	7,326	2%	6,292	4,224	67%	11,585	36%	38,883
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	048	CONTRACT	3,623	2,702	75%	3,766	72%	4,707	30,772	654%	4,892	629%	62,221
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	022	RENTS-LEAS	220	0	0%	575	0%	442	109	25%	1,155	9%	3,719
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	024	MAINT OTHE	0	0	0%	185	0%	0	0	0%	370	0%	2,220
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	026	ORGANIZAT	0	0	0%	500	0%	4,521	4,521	100%	5,715	79%	6,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	027	TRANSFERS	0	0	0%	3,060	0%	0	0	0%	6,120	0%	36,722
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	039	TELECOMM	617	206	33%	760	27%	617	244	40%	760	32%	6,302
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	040	INDIRECT C	0	2,268	0%	2,405	94%	0	2,268	0%	4,810	47%	28,859
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	041	AUDIT FUND	0	21	0%	27	78%	0	21	0%	53	39%	318
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	057	BOOKS PER	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	064	RET PENSIO	0	0	0%	5,608	0%	0	0	0%	11,217	0%	67,301
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	070	IN STATE TR	15	135	902%	36	380%	15	135	902%	36	380%	3,253
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	080	OUT OF STA	0	0	0%	817	0%	0	0	0%	1,634	0%	9,803
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	7546	HIGHWAY SAFETY ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8210	BENCH WARRANTS-L910	024	MAINT OTHE	0	0	0%	114	0%	0	0	0%	227	0%	1,363
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8210	BENCH WARRANTS-L910	030	EQUIPMENT	0	0	0%	88	0%	0	0	0%	177	0%	1,061
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8210	BENCH WARRANTS-L910	068	REMUNERA	0	0	0%	1,345	0%	0	0	0%	2,690	0%	16,139
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8210	BENCH WARRANTS-L910	080	OUT OF STA	0	0	0%	95	0%	0	0	0%	190	0%	1,141
2019	015	23	SAFETY	023	SAFET	ALL OT	2310	OFFICE OF CO	8210	BENCH WARRANTS-L910	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	022	RENTS-LEAS	1,502	1,106	74%	2,180	51%	2,049	1,423	69%	2,974	48%	10,317
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	024	MAINT OTHE	607	0	0%	2,500	0%	607	0	0%	2,500	0%	2,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	135	0%	0	725	0%	271	268%	1,625
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	039	TELECOMM	2,888	857	30%	4,214	20%	2,888	1,738	60%	4,214	41%	25,650
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	25	0%	150

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	030	EQUIPMENT	329	5,447	1,656%	64	8,446%	329	5,447	1,656%	64	8,446%	6,447
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	039	TELECOMM	130	102	79%	201	51%	209	205	98%	323	63%	2,025
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	048	CONTRACT	0	0	0%	1,079	0%	0	0	0%	2,158	0%	12,947
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	070	IN STATE TR	819	332	40%	1,831	18%	819	332	40%	1,831	18%	15,960
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2316	CENTRAL MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	022	RENTS-LEAS	1,678	-192	-11%	4,175	-5%	1,678	419	25%	4,175	10%	14,611
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	1,612	0%	0	0	0%	3,223	0%	19,338
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	039	TELECOMM	25	0	0%	45	0%	25	0	0%	45	0%	270
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	022	RENTS-LEAS	530	274	52%	865	32%	768	558	73%	1,253	45%	5,119
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	023	HEAT ELEC	2,456	2,347	96%	2,816	83%	2,704	2,458	91%	3,101	79%	22,988
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	024	MAINT OTHE	1,500	0	0%	1,554	0%	8,571	7,800	91%	8,880	88%	22,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	030	EQUIPMENT	15,642	0	0%	22,264	0%	15,642	0	0%	22,264	0%	25,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	039	TELECOMM	828	510	62%	1,292	39%	1,059	1,251	118%	1,652	76%	12,690
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	070	IN STATE TR	1,244	577	46%	1,325	44%	1,250	577	46%	1,331	43%	18,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2325	WAREHOUSE EXPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2328	POSTAGE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	027	TRANSFERS	963	0	0%	1,202	0%	963	0	0%	1,202	0%	6,691,048
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	2330	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	022	RENTS-LEAS	264	254	96%	451	56%	396	254	64%	676	38%	2,904
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	024	MAINT OTHE	850	0	0%	1,486	0%	850	0	0%	1,486	0%	2,971
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	026	ORGANIZAT	5,897	0	0%	6,181	0%	22,897	17,000	74%	24,000	71%	24,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	027	TRANSFERS	-74	0	0%	30,578	0%	-74	0	0%	61,156	0%	366,938
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	030	EQUIPMENT	0	0	0%	85	0%	0	0	0%	170	0%	1,018
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	039	TELECOMM	936	248	27%	1,945	13%	936	496	53%	1,945	26%	11,205
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	064	RET PENSIO	0	0	0%	19,024	0%	0	0	0%	38,047	0%	228,282
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	066	EMPLOYEE	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	070	IN STATE TR	0	0	0%	89	0%	0	0	0%	177	0%	1,062
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3110	ROAD TOLL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	022	RENTS-LEAS	0	330	0%	277	119%	208	495	238%	308	161%	3,324
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	74	0%	0	0	0%	148	0%	886
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	039	TELECOMM	625	492	79%	495	99%	625	1,038	166%	495	210%	4,584
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	070	IN STATE TR	193	226	117%	159	142%	193	226	117%	159	142%	1,430
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	080	OUT OF STA	0	474	0%	853	56%	75	1,475	1,967%	878	168%	10,240
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2320	DIVISION OF A	5088	HWY FUND DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	1110	DRIVER - SAFETY EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	022	RENTS-LEAS	586	363	62%	635	57%	1,148	672	59%	1,244	54%	4,809
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	024	MAINT OTHE	7,137	3,568	50%	10,011	36%	10,705	7,137	67%	15,017	48%	60,068
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	125	0%	14,717	0	0%	1,472	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	039	TELECOMM	4,000	210	5%	5,474	4%	4,210	420	10%	5,762	7%	37,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	070	IN STATE TR	1,611	501	31%	3,057	16%	1,886	646	34%	3,579	18%	19,924
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	103	CONTRACTS	78,140	5,940	8%	98,153	6%	86,576	77,328	89%	108,749	71%	1,507,089
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	022	RENTS-LEAS	127	127	100%	305	42%	127	254	200%	305	83%	3,754
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	024	MAINT OTHE	0	504	0%	584	86%	0	504	0%	1,167	43%	7,004
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	039	TELECOMM	3,339	0	0%	10,297	0%	3,339	0	0%	10,297	0%	64,319
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	070	IN STATE TR	390	163	42%	872	19%	415	163	39%	927	18%	6,909
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	080	OUT OF STA	0	0	0%	244	0%	0	0	0%	488	0%	2,925

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	103	CONTRACTS	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2312	MOTOR VEHICLE REGIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	022	RENTS-LEA	127	127	100%	204	62%	127	254	200%	204	124%	2,754
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	024	MAINT OTH	0	504	0%	584	86%	0	504	0%	1,167	43%	7,004
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	039	TELECOMM	2,264	35	2%	2,205	2%	2,299	70	3%	2,239	3%	13,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	103	CONTRACTS	2,220	2,007	90%	4,846	41%	4,440	2,007	45%	9,691	21%	40,094
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	022	RENTS-LEA	0	0	0%	302	0%	0	127	0%	605	21%	3,627
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	030	EQUIPMENT	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	039	TELECOMM	2,395	0	0%	3,276	0%	2,395	0	0%	3,276	0%	22,650
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	022	RENTS-LEA	30,572	51,175	167%	32,937	155%	70,445	79,629	113%	75,893	105%	381,109
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	023	HEAT ELEC	5,788	7,772	134%	7,120	109%	12,364	13,045	106%	15,210	86%	92,352
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	024	MAINT OTH	0	0	0%	2,167	0%	0	0	0%	4,333	0%	26,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	030	EQUIPMENT	1,611	31,596	1,961%	16,733	189%	1,611	31,596	1,961%	16,733	189%	80,937
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	039	TELECOMM	22,582	10,487	46%	35,001	30%	25,636	14,153	55%	39,735	36%	196,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	070	IN STATE TR	1,170	1,165	100%	1,865	62%	1,296	1,227	95%	2,066	59%	25,244
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	103	CONTRACTS	9,956	4,938	50%	20,004	25%	17,348	12,641	73%	34,859	36%	204,249
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	049	TRANSFER	0	0	0%	800	0%	0	0	0%	1,600	0%	9,600
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	022	RENTS-LEA	265	392	148%	408	96%	265	530	200%	408	130%	7,845
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	024	MAINT OTH	0	0	0%	197	0%	0	0	0%	393	0%	2,358
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	026	ORGANIZAT	0	0	0%	792	0%	0	0	0%	1,583	0%	9,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	027	TRANSFERS	-889	0	0%	426,575	0%	-889	0	0%	853,149	0%	5,118,894
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	028	TRANSFERS	18,079	20,654	114%	17,552	118%	18,079	20,654	114%	17,552	118%	409,569
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	039	TELECOMM	3,421	270	8%	4,460	6%	3,881	540	14%	5,060	11%	27,720
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	044	DEBT SERV	0	0	0%	95,622	0%	0	0	0%	191,245	0%	1,147,469
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	047	OWN FORC	895	7,586	847%	970	782%	1,535	7,586	494%	1,663	456%	40,002
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	048	CONTRACT	1,296	967	75%	12,228	8%	1,296	1,449	112%	12,228	12%	100,434
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	057	BOOKS PER	213	0	0%	284	0%	338	213	63%	451	47%	3,663
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	064	RET PENSIO	0	0	0%	82,768	0%	0	0	0%	165,536	0%	993,218
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	070	IN STATE TR	52	57	108%	65	87%	52	57	108%	65	87%	2,294
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	080	OUT OF STA	0	800	0%	333	240%	0	1,183	0%	667	177%	4,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	103	CONTRACTS	0	480	0%	167	288%	0	480	0%	333	144%	2,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3100	ADMIN-DIV OF MOTOR V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	039	TELECOMM	118	0	0%	134	0%	135	53	39%	153	34%	1,178
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	070	IN STATE TR	222	376	169%	232	162%	222	376	169%	232	162%	3,302
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3101	PUPIL TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	022	RENTS-LEA	254	127	50%	448	28%	508	254	50%	896	28%	2,912
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	026	ORGANIZAT	0	14,800	0%	1,313	1,128%	0	14,800	0%	2,625	564%	15,750
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	039	TELECOMM	285	0	0%	491	0%	285	0	0%	491	0%	3,119
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	057	BOOKS PER	0	0	0%	22	0%	0	0	0%	44	0%	265
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	103	CONTRACTS	14,583	28,846	198%	14,432	200%	14,583	28,846	198%	14,432	200%	189,263
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	3109	INTERNATL REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	022	RENTS-LEA	120	40	33%	132	30%	120	40	33%	132	30%	580
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	023	HEAT ELEC	822	764	93%	1,535	50%	886	764	86%	1,655	46%	10,258
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	024	MAINT OTH	95	0	0%	54	0%	95	0	0%	54	0%	1,906
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	030	EQUIPMENT	0	20,244	0%	6,367	318%	0	73,918	0%	12,734	580%	76,403
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	039	TELECOMM	326	0	0%	0	0%	326	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	048	CONTRACT	0	0	0%	1,290	0%	0	0	0%	2,580	0%	15,479
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	057	BOOKS PER	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	070	IN STATE TR	749	872	116%	992	88%	750	872	116%	993	88%	15,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	103	CONTRACTS	0	199,252	0%	17,500	1,139%	0	209,252	0%	35,000	598%	210,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8107	REFLECTORIZED PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	8109	IRP-COLLECT.DUE OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	022	RENTS-LEA	426	541	127%	653	83%	682	621	91%	1,045	59%	3,994
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	023	HEAT ELEC	961	936	97%	1,187	79%	1,718	1,910	111%	2,123	90%	15,282
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	024	MAINT OTH	0	0	0%	6,253	0%	14,350	2,136	15%	30,800	7%	75,038
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	030	EQUIPMENT	0	94,696	0%	60,871	156%	9,225	140,195	1,520%	70,908	198%	730,456
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	039	TELECOMM	4,274	1,741	41%	8,210	21%	4,509	3,077	68%	8,662	36%	50,994
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	047	OWN FORC	0	0	0%	791	0%	0	0	0%	1,581	0%	9,487
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	066	EMPLOYEE	0	1,300	0%	108	1,200%	0	1,300	0%	217	600%	1,300
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	070	IN STATE TR	12,719	17,242	136%	18,203	95%	18,073	19,329	107%	25,864	75%	238,890

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	103	CONTRACTS	994	1,306	131%	4,735	28%	1,988	1,859	93%	9,472	20%	69,625
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2305	COMMERCIAL ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	022	RENTS-LEA	207	306	147%	288	106%	622	306	49%	863	35%	3,724
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	028	TRANSFERS	2,240	2,991	134%	2,383	126%	2,240	2,991	134%	2,383	126%	85,481
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	039	TELECOMM	904	190	21%	1,737	11%	904	380	42%	1,737	22%	11,675
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	066	EMPLOYEE	0	1,018	0%	100	1,018%	199	1,018	512%	51	1,995%	1,200
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	070	IN STATE TI	221	196	89%	332	59%	232	196	85%	349	56%	5,534
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	103	CONTRACTS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	2927	STATE POLICE COMMUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	022	RENTS-LEA	0	0	0%	642	0%	0	0	0%	1,283	0%	7,700
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	023	HEAT ELEC	204	161	79%	219	73%	299	362	121%	320	113%	2,563
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	024	MAINT OTH	15,000	0	0%	46,500	0%	15,000	0	0%	46,500	0%	46,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	030	EQUIPMENT	0	81,703	0%	14,787	553%	1,845	81,703	4,428%	6,165	1,325%	177,444
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	037	TECHNOLO	0	1,248	0%	271	461%	0	1,248	0%	541	231%	3,248
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	038	TECHNOLO	10,500	0	0%	20,000	0%	10,500	0	0%	20,000	0%	20,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	039	TELECOMM	661	359	54%	2,629	14%	733	692	94%	2,918	24%	17,640
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	8,203	0%	0	0	0%	16,406	0%	98,433
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	88	0%	0	0	0%	176	0%	1,057
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	057	BOOKS PEF	0	0	0%	292	0%	1,489	0	0%	1,158	0%	3,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	070	IN STATE TI	1,357	1,204	89%	1,770	68%	1,404	1,362	97%	1,830	74%	25,660
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	080	OUT OF STA	1,669	619	37%	1,921	32%	1,669	619	37%	1,921	32%	17,200
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	3,750	0%	0	0	0%	7,500	0%	45,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	022	RENTS-LEA	2,336	2,259	97%	2,478	91%	3,817	2,930	77%	4,050	72%	16,558
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	023	HEAT ELEC	8,102	5,223	64%	7,233	72%	13,804	8,913	65%	12,323	72%	50,581
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	024	MAINT OTH	0	0	0%	483	0%	160	0	0%	680	0%	5,798
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	026	ORGANIZAT	300	300	100%	307	98%	300	600	200%	307	196%	4,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	030	EQUIPMENT	34,441	161,161	468%	61,948	260%	282,840	599,955	212%	508,744	118%	2,691,100
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	038	TECHNOLO	0	0	0%	118	0%	0	1,410	0%	235	600%	1,410
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	039	TELECOMM	25,883	13,588	52%	42,190	32%	26,316	28,472	108%	42,896	66%	364,056
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	047	OWN FORC	0	0	0%	1,660	0%	0	0	0%	3,320	0%	19,921
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	066	EMPLOYEE	0	5,250	0%	892	589%	6,000	6,381	106%	5,561	115%	10,700
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	070	IN STATE TI	86,234	74,049	86%	95,414	78%	119,059	78,181	66%	131,734	59%	1,094,371
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	080	OUT OF STA	1,879	4,817	256%	1,234	391%	2,542	7,704	303%	1,669	462%	28,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	103	CONTRACTS	5,508	5,905	107%	697	847%	7,653	7,964	104%	969	822%	103,195
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4005	AUXILIARY POLICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	070	IN STATE TI	5,646	0	0%	6,984	0%	10,731	6,013	56%	13,274	45%	55,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4006	AIRCRAFT TRAFFIC SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	022	RENTS-LEA	973	1,444	148%	1,101	131%	2,511	1,444	57%	2,844	51%	8,166
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	023	HEAT ELEC	0	3,899	0%	2,771	141%	0	5,473	0%	5,542	99%	33,252
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	024	MAINT OTH	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	030	EQUIPMENT	14,825	25,986	175%	20,805	125%	156,023	127,464	82%	218,952	58%	370,733
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	039	TELECOMM	8,327	2,911	35%	17,501	17%	8,554	5,392	63%	17,978	30%	103,444
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	066	EMPLOYEE	0	0	0%	396	0%	0	0	0%	792	0%	4,750
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	070	IN STATE TI	26,319	34,293	130%	38,155	90%	30,150	40,038	133%	43,709	92%	466,805
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	103	CONTRACTS	3,985	3,280	82%	4,976	66%	7,961	19,150	241%	9,939	193%	62,091
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4011	HAMPTON BEACH DETA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	0	0%	25,830	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	039	TELECOMM	0	12,000	0%	4,583	262%	0	12,000	0%	9,167	131%	55,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	044	DEBT SERV	0	0	0%	2,145	0%	0	0	0%	4,290	0%	25,742
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4014	STATE POLICE WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4018	AMMUNITION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	022	RENTS-LEA	214	359	168%	473	76%	468	359	77%	1,036	35%	5,700
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	023	HEAT ELEC	0	778	0%	541	144%	0	778	0%	1,083	72%	6,495
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	024	MAINT OTH	350	35,420	10,120%	348	10,164%	35,770	35,420	99%	35,613	99%	70,112
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	030	EQUIPMENT	2,156	4,134	192%	1,324	312%	9,121	12,294	135%	5,601	220%	151,808
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	039	TELECOMM	5,386	1,528	28%	7,139	21%	5,386	3,660	68%	7,139	51%	45,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	070	IN STATE TI	145	34	24%	388	9%	145	34	24%	388	9%	6,970
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	080	OUT OF STA	1,566	969	62%	2,102	46%	1,903	1,823	96%	2,555	71%	12,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	103	CONTRACTS	10,156	21,728	214%	10,560	206%	10,156	21,953	216%	10,560	208%	65,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4022	STATE POLICE FORENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	4023	STATE POLICE EVIDENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7477	HIGHWAY SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7479	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	022	RENTS-LEA	171	139	81%	488	28%	301	139	46%	858	16%	4,700
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	024	MAINT OTH	0	0	0%	1,833	0%	0	0	0%	3,667	0%	22,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	030	EQUIPMENT	29,425	56,673	193%	36,140	157%	29,425	56,673	193%	36,140	157%	181,673
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	070	IN STATE TR	713	34	5%	1,098	3%	713	34	5%	1,098	3%	5,680
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	080	OUT OF STA	1,513	6,305	417%	1,652	382%	6,059	8,063	133%	6,616	122%	15,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	103	CONTRACTS	72,595	60,000	83%	78,145	77%	73,861	60,000	81%	79,507	75%	90,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2340	DIVISION OF S	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	040	INDIRECT C	0	0	0%	133,333	0%	0	0	0%	266,667	0%	1,600,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	062	WORKERS (	124,707	164,473	132%	49,479	332%	124,707	164,473	132%	49,479	332%	417,500
2019	015	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	061	UNEMPLOY	2,134	396	19%	2,626	15%	2,134	396	19%	2,626	15%	15,000
2019	015	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	022	RENTS-LEA	127	0	0%	54	0%	501	0	0%	211	0%	242
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2330	DIVISION OF M	2315	FINANCIAL RESPONSIBI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	062	WORKERS (	16,435	33,211	202%	6,060	548%	16,435	33,211	202%	6,060	548%	52,000
2019	017	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8014	WORKERS COMP - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	061	UNEMPLOY	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	017	23	SAFETY	023	SAFET	ALL OT	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	23	SAFETY	023	SAFET	ALL OT	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	ALL OTHER				CATEGORY TOTALS			5,361,724	4,897,218	91%	14,416,845	34%	7,251,469	9,449,386	130%	21,847,059	43%	119,430,403
2019		23	SAFETY	023	SAFET	AGENCY TOTALS							14,410,950	18,522,602	129%	26,234,130	71%	25,098,000	32,015,733	128%	44,388,110	72%	258,412,960
2019	010	23	SAFETY	068	BOARI	BENEF	6800	BOARD OF ELE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	068	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	068	BOARI	CURRE	6800	BOARD OF ELE	0006	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	068	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	068	BOARI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DEPT			DEPT FULL TIME TOTALS							4,844,977	7,492,918	155%	5,749,760	130%	9,587,386	12,378,121	129%	11,019,564	112%	70,887,098
2019		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							442,069	694,423	157%	879,270	79%	904,973	1,149,572	127%	1,725,671	67%	8,344,932
2019		23	SAFETY DEPT			DEPT OVERTIME TOTALS							318,444	588,030	185%	434,752	135%	771,213	1,109,792	144%	929,121	119%	5,513,422
2019		23	SAFETY DEPT			DEPT BENEFITS TOTALS							2,592,205	4,112,803	159%	3,322,335	124%	5,191,319	6,855,614	132%	6,421,694	107%	40,956,295
2019		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							157,310	1,200	1%	224,688	1%	306,606	2,400	1%	493,628	0%	2,102,944
2019		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							694,220	736,012	106%	1,206,481	61%	1,085,035	1,070,847	99%	1,951,372	55%	11,177,865
2019		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							5,361,724	4,897,218	91%	14,416,845	34%	7,251,469	9,449,386	130%	21,847,059	43%	119,430,403
2019		23	SAFETY DEPT		DEPARTMENT TOTALS								14,410,950	18,522,602	129%	26,234,130	71%	25,098,000	32,015,733	128%	44,388,110	72%	258,412,960
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2520	ADMINISTRATION	010	PERSONAL	301,009	481,682	160%	349,051	138%	607,079	803,653	132%	703,973	114%	4,744,368
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2520	ADMINISTRATION	011	PERSONAL	97,859	146,002	149%	115,544	126%	208,572	259,220	124%	246,266	105%	1,493,619
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2520	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2520	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2520	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2520	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	010	PERSONAL	12,099	18,846	156%	17,580	107%	24,198	31,410	130%	35,160	89%	231,742
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	2522	MARKET CONDUCT DIVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	FULL T	2400	INSURANCE	5978	RATE REVIEW GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURA	024	INSUR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			410,966	646,530	157%	482,175	134%	839,849	1,094,282	130%	985,399	111%	6,469,729
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	1212	ENFORCEMENT & PROT	050	PERSONAL	371	1,744	471%	897	194%	1,202	2,767	230%	2,909	95%	27,815
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	1224	EXCHANGE PARTNERSH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	1838	EXCHANGE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	2520	ADMINISTRATION	050	PERSONAL	0	0	0%	3,066	0%	0	0	0%	6,132	0%	36,791
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	050	PERSONAL	1,454	1,805	124%	2,870	63%	2,219	2,857	129%	4,380	65%	27,682
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	5978	RATE REVIEW GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	8887	RATE REVIEW CYCLE III	050	PERSONAL	418	0	0%	0	0%	1,036	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	PART	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURA	024	INSUR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,243	3,549	158%	6,833	52%	4,458	5,624	126%	13,421	42%	92,288
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	1212	ENFORCEMENT & PROT	060	BENEFITS	28	133	471%	69	195%	92	212	230%	223	95%	2,128
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	1224	EXCHANGE PARTNERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS	188,667	298,247	158%	227,136	131%	384,106	502,151	131%	462,425	109%	2,940,732
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	060	BENEFITS	4,312	6,758	157%	7,113	95%	8,625	11,264	131%	14,226	79%	92,359
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	2522	MARKET CONDUCT DIVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	060	BENEFITS	111	138	124%	276	50%	170	219	129%	421	52%	2,658
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	6159	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	8142	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	8887	RATE REVIEW CYCLE III	060	BENEFITS	32	0	0%	0	0%	79	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	BENEF	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURA	024	INSUR	BENEFITS TOTALS				CATEGORY TOTALS			193,151	305,277	158%	234,593	130%	393,071	513,845	131%	477,294	108%	3,037,877
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	1212	ENFORCEMENT & PROT	046	CONSULTAN	12,175	58,940	484%	16,434	359%	27,267	226,321	830%	36,806	615%	574,254
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	1224	EXCHANGE PARTNERSH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	2520	ADMINISTRATION	046	CONSULTAN	23,330	35,992	154%	28,534	126%	103,955	77,944	75%	127,145	61%	635,250
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	046	CONSULTAN	32,311	48,855	151%	81,136	60%	32,311	56,908	176%	81,136	70%	804,074
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	8887	RATE REVIEW CYCLE III	046	CONSULTAN	32,491	0	0%	10,078	0%	43,341	0	0%	13,443	0%	103,207
2019	010	24	INSURA	024	INSUR	CONSU	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURA	024	INSUR	CONSULTANTS TOTALS				CATEGORY TOTALS			100,307	143,787	143%	136,182	106%	206,874	361,174	175%	258,530	140%	2,116,784
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	1212	ENFORCEMENT & PROT	020	CURRENT E	56	0	0%	663	0%	66	104	158%	784	13%	5,486
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	1224	EXCHANGE PARTNERSH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	2520	ADMINISTRATION	020	CURRENT E	5,327	4,468	84%	6,374	70%	7,346	9,680	132%	8,789	110%	136,235
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	020	CURRENT E	0	0	0%	933	0%	0	0	0%	1,865	0%	11,191
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	2522	MARKET CONDUCT DIVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	020	CURRENT E	159	400	252%	903	44%	170	400	235%	966	41%	2,520
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	5978	RATE REVIEW GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	6159	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	7968	CONTINUING EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	8142	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	8887	RATE REVIEW CYCLE III	020	CURRENT E	254	0	0%	0	0%	502	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	CURRE	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURA	024	INSUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,796	4,868	84%	8,872	55%	8,083	10,184	126%	12,404	82%	155,432
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	041	AUDIT FUND	0	438	0%	87	502%	71	438	618%	1,049	42%	1,049
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1224	EXCHANGE PARTNERSH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1224	EXCHANGE PARTNERSH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1224	EXCHANGE PARTNERSH	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1224	EXCHANGE PARTNERSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1838	EXCHANGE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1838	EXCHANGE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1838	EXCHANGE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1838	EXCHANGE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	022	RENTS-LEAS	916	1,556	170%	1,714	91%	1,603	1,906	119%	3,000	64%	19,731
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	024	MAINT OTHE	0	0	0%	763	0%	0	0	0%	1,526	0%	9,153
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	026	ORGANIZAT	-205	50	0%	1,804	3%	870	150	17%	1,246	12%	21,646
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	027	TRANSFERS	0	0	0%	28,385	0%	0	0	0%	56,770	0%	340,622
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	028	TRANSFERS	8,049	14,996	186%	8,937	168%	8,049	14,996	186%	8,937	168%	298,020
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	030	EQUIPMENT	370	0	0%	276	0%	790	675	85%	588	115%	52,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	039	TELECOMM	4,317	2,587	60%	4,945	52%	4,317	4,091	95%	4,945	83%	52,145
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	040	INDIRECT C	0	0	0%	15,992	0%	0	0	0%	31,985	0%	191,907
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	049	TRANSFER	1,500	2,462	164%	1,507	163%	14,647	2,462	17%	14,713	17%	111,500
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	057	BOOKS PER	456	701	154%	718	98%	1,748	1,777	102%	2,752	65%	27,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	064	RET PENSIO	23,176	23,180	100%	29,701	78%	45,158	46,361	103%	57,870	80%	328,700
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	065	BOARD EXP	0	0	0%	1,750	0%	0	0	0%	3,500	0%	21,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	066	EMPLOYEE	11,746	3,721	32%	11,749	32%	18,576	8,496	46%	18,581	46%	36,540
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	069	PROMOTION	0	1	0%	3,167	0%	0	1	0%	6,333	0%	38,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	070	IN STATE TR	521	321	62%	1,652	19%	592	547	92%	1,875	29%	20,885
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	080	OUT OF STA	5,727	6,605	115%	10,780	61%	11,005	9,806	89%	20,715	47%	67,223
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	102	CONTRACTS	0	6,062	0%	45,189	13%	38	52,332	137,572%	100	52,327%	542,270
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	105	REGULATOR	0	0	0%	431	0%	0	0	0%	862	0%	5,171
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	235	TRANSCRIP	0	320	0%	509	63%	0	320	0%	1,017	31%	6,102
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	066	EMPLOYEE	0	0	0%	1,775	0%	0	0	0%	3,549	0%	21,296
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	070	IN STATE TR	0	0	0%	384	0%	0	0	0%	768	0%	4,609
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	080	OUT OF STA	0	0	0%	2,803	0%	26	0	0%	158	0%	33,639
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	2522	MARKET CONDUCT DIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	041	AUDIT FUND	0	336	0%	240	140%	267	336	126%	2,881	12%	2,881
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	6159	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	6159	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	7968	CONTINUING EDUCATIO	065	BOARD EXP	250	307	123%	437	70%	516	588	114%	902	65%	5,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	7968	CONTINUING EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8142	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8142	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	041	AUDIT FUND	0	0	0%	0	0%	1,106	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	049	TRANSFER	0	0	0%	12,917	0%	0	0	0%	25,833	0%	155,000
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	070	IN STATE TI	7	0	0%	0	0%	9	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8887	RATE REVIEW CYCLE III	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURA	024	INSUR	ALL OT	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURA	024	INSUR	ALL OTHER				CATEGORY TOTALS			56,831	63,643	112%	189,444	34%	109,388	145,282	133%	274,122	53%	2,423,088
2019		24	INSURA	024	INSUR	AGENCY TOTALS							769,295	1,167,654	152%	1,058,099	110%	1,561,724	2,130,391	136%	2,021,171	105%	14,295,199
2019	010	25	HIGHW	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	FULL T	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHW	025	HIGHW	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	PART	2500	HIGHWAY SAF	3200	NHTSA GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	PART	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHW	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	BENEF	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	BENEF	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHW	025	HIGHW	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3200	NHTSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	CURRE	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-025	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	CURRE	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHW	025	HIGHW	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3200	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3205	410 ALCOHOL-IMPAIRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3207	157 INNOVATIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3210	SEC 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHW	025	HIGHW	ALL OT	2500	HIGHWAY SAF	3000	HIGHWAY SAFETY ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHW	025	HIGHW	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHW	025	HIGHW	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM - S	010	PERSONAL	7,934	12,593	159%	7,566	166%	15,867	20,989	132%	15,131	139%	102,545
2019	010	26	LABOR	026	LABOF	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM - S	011	PERSONAL	8,425	13,495	160%	8,979	150%	16,850	22,491	133%	17,957	125%	117,804
2019	010	26	LABOR	026	LABOF	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM - S	012	PERSONAL	8,382	11,499	137%	12,847	90%	16,763	19,166	114%	25,695	75%	112,669
2019	010	26	LABOR	026	LABOF	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM - S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	FULL T	2605	INSPECTION D	6100	INSPECTION DIVISION	010	PERSONAL	63,638	96,806	152%	81,248	119%	124,438	161,200	130%	158,875	101%	1,069,004
2019	010	26	LABOR	026	LABOF	FULL T	2605	INSPECTION D	6100	INSPECTION DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	FULL T	2610	WORKERS COI	6200	WORKERS COMPENSAT	010	PERSONAL	189,966	298,313	157%	244,315	122%	377,831	513,043	136%	485,929	106%	3,264,936
2019	010	26	LABOR	026	LABOF	FULL T	2610	WORKERS COI	6200	WORKERS COMPENSAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR	026	LABOF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			278,344	432,706	155%	354,955	122%	551,750	736,888	134%	703,587	105%	4,666,958
2019	010	26	LABOR	026	LABOF	PART	2600	LABOR	6000	DEPT OF LABOR ADM - S	050	PERSONAL	7,087	6,649	94%	7,659	87%	8,819	11,598	132%	9,531	122%	59,697
2019	010	26	LABOR	026	LABOF	PART	2605	INSPECTION D	6100	INSPECTION DIVISION	050	PERSONAL	0	0	0%	1,963	0%	872	0	0%	1,128	0%	23,552
2019	010	26	LABOR	026	LABOF	PART	2610	WORKERS COI	6200	WORKERS COMPENSAT	050	PERSONAL	21,922	6,880	31%	23,808	29%	58,598	13,378	23%	63,639	21%	106,884
2019	010	26	LABOR	026	LABOF	PART	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR	026	LABOF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			29,009	13,529	47%	33,430	40%	68,289	24,976	37%	74,298	34%	190,133
2019	010	26	LABOR	026	LABOF	OVERT	2610	WORKERS COI	6200	WORKERS COMPENSAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR	026	LABOF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6000	DEPT OF LABOR ADM - S	060	BENEFITS	10,054	16,479	164%	11,701	141%	19,699	27,504	140%	22,925	120%	138,056
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6247	MINE SAFETY - TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6256	SR COMMUNITY SVCS P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6259	NEG-WAUSAU PAPER P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6260	NEG-NH-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6900	WAGE CLAIM SETTLEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2600	LABOR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2605	INSPECTION D	6100	INSPECTION DIVISION	060	BENEFITS	31,160	49,235	158%	43,191	114%	61,867	81,688	132%	85,752	95%	555,747
2019	010	26	LABOR	026	LABOF	BENEF	2610	WORKERS COI	6200	WORKERS COMPENSAT	060	BENEFITS	113,080	176,830	156%	151,874	116%	225,354	297,965	132%	302,666	98%	1,966,151
2019	010	26	LABOR	026	LABOF	BENEF	2615	APPRENTICES	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS ($	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2630	WORKFORCE (	6257	WORKFORCE OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2635	UNEMPLOYME	6160	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2640	WORKERS COI	8143	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	2699	ARRA STIMULU	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	BENEF	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-026	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR	026	LABOF	BENEFITS TOTALS				CATEGORY TOTALS			154,294	242,544	157%	206,766	117%	306,919	407,157	133%	411,343	99%	2,659,954
2019	010	26	LABOR	026	LABOF	CONSU	2610	WORKERS COI	6200	WORKERS COMPENSAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019		26	LABOR	026	LABOF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6000	DEPT OF LABOR ADM - S	020	CURRENT E	1,387	274	20%	2,856	10%	2,213	837	38%	4,555	18%	27,735
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6247	MINE SAFETY - TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6256	SR COMMUNITY SVCS P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6259	NEG-WAUSAU PAPER P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6260	NEG-NH-COOS COUNTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6900	WAGE CLAIM SETTLEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2605	INSPECTION D	6100	INSPECTION DIVISION	020	CURRENT E	3,686	3,717	101%	4,137	90%	4,902	5,311	108%	5,502	97%	38,585
2019	010	26	LABOR	026	LABOF	CURRE	2610	WORKERS COI	6200	WORKERS COMPENSAT	020	CURRENT E	3,799	3,218	85%	8,317	39%	5,376	7,905	147%	11,771	67%	168,342
2019	010	26	LABOR	026	LABOF	CURRE	2615	APPRENTICES	6211	APPRENTICESHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS ($	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2630	WORKFORCE (	6257	WORKFORCE OPPORTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2635	UNEMPLOYME	6160	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2640	WORKERS COI	8143	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	2699	ARRA STIMULU	0829	ARRA SCSEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOF	CURRE	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-026	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		26	LABOR	026	LABOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,872	7,209	81%	15,310	47%	12,491	14,053	113%	21,828	64%	234,662
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	022	RENTS-LEA	287	11	4%	404	3%	287	11	4%	404	3%	2,591
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	027	TRANSFERS	0	0	0%	842	0%	0	0	0%	1,684	0%	10,103
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	028	TRANSFERS	11,312	13,818	122%	12,278	113%	11,312	13,818	122%	12,278	113%	55,521
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	030	EQUIPMENT	0	0	0%	1,572	0%	0	0	0%	3,145	0%	18,867
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	039	TELECOMM	0	730	0%	417	175%	-548	783	0%	834	94%	5,005
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	057	BOOKS PER	0	0	0%	138	0%	0	0	0%	275	0%	1,650
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	064	RET PENSIO	1,682	2,308	137%	1,980	117%	3,363	4,615	137%	3,959	117%	13,673
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	070	IN STATE TR	31	228	739%	75	302%	31	228	739%	75	302%	6,750
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABOR ADM - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER P	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER P	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6259	NEG-WAUSAU PAPER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6260	NEG-NH-COOS COUNTY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6260	NEG-NH-COOS COUNTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6260	NEG-NH-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6900	WAGE CLAIM SETTLEME	054	TRUST FUN	3,793	0	0%	0	0%	3,793	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6900	WAGE CLAIM SETTLEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	022	RENTS-LEA	0	0	0%	301	0%	0	0	0%	603	0%	3,616
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	026	ORGANIZAT	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	027	TRANSFERS	0	0	0%	3,095	0%	0	0	0%	6,191	0%	37,145
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	028	TRANSFERS	7,541	9,211	122%	8,184	113%	7,541	9,211	122%	8,184	113%	37,010
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	030	EQUIPMENT	0	0	0%	1,489	0%	0	0	0%	2,978	0%	17,867
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	039	TELECOMM	825	1,568	190%	825	190%	825	1,927	234%	825	234%	12,040
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	040	INDIRECT C	0	0	0%	1,231	0%	0	0	0%	2,461	0%	14,768
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	057	BOOKS PER	0	0	0%	83	0%	77	599	778%	81	739%	1,000
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	064	RET PENSIO	6,479	6,502	100%	7,631	85%	12,959	13,004	100%	15,262	85%	154,964
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	070	IN STATE TR	1,426	1,533	107%	1,498	102%	1,443	2,518	174%	1,516	166%	21,265
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	080	OUT OF STA	0	0	0%	438	0%	0	0	0%	875	0%	5,250
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2605	INSPECTION D	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	022	RENTS-LEA	2,266	0	0%	8,480	0%	2,266	18	1%	8,480	0%	23,178
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	024	MAINT OTH	0	1,023	0%	626	163%	1,267	2,328	184%	1,455	160%	7,515
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	027	TRANSFERS	0	0	0%	119,697	0%	0	0	0%	239,395	0%	1,436,368
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	028	TRANSFERS	43,990	53,733	122%	47,745	113%	43,990	53,733	122%	47,745	113%	215,907
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	030	EQUIPMENT	0	728	0%	3,700	20%	0	7,008	0%	7,399	95%	44,394
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	039	TELECOMM	1,085	5,711	526%	1,085	526%	1,256	6,150	490%	1,256	490%	38,096
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	040	INDIRECT C	0	0	0%	11,076	0%	0	0	0%	22,152	0%	132,913
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	049	TRANSFER	2,300	2,722	118%	2,419	113%	2,300	2,722	118%	2,419	113%	2,722
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	057	BOOKS PER	0	0	0%	185	0%	0	0	0%	369	0%	2,215
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	064	RET PENSIO	24,939	24,921	100%	25,189	99%	49,879	49,842	100%	50,379	99%	264,663
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	065	BOARD EXP	5,633	40,059	711%	8,796	455%	5,633	47,526	844%	8,796	540%	508,677
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	070	IN STATE TR	3,261	4,143	127%	4,106	101%	4,575	4,626	101%	5,760	80%	62,697
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	080	OUT OF STA	0	0	0%	438	0%	0	0	0%	875	0%	5,250
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2610	WORKERS COI	6200	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2615	APPRENTICES	6211	APPRENTICESHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2615	APPRENTICES	6211	APPRENTICESHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2615	APPRENTICES	6211	APPRENTICESHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2615	APPRENTICES	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS ($	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS ($	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS ($	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2625	SR COMMUNIT	6258	SR COMMUNITY SVCS ($	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2630	WORKFORCE (	6257	WORKFORCE OPPORTU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2630	WORKFORCE (	6257	WORKFORCE OPPORTU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2630	WORKFORCE (	6257	WORKFORCE OPPORTU	557	MEDICAID V	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2630	WORKFORCE (	6257	WORKFORCE OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2635	UNEMPLOYME	6160	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	26	LABOR	026	LABOR	ALL OT	2635	UNEMPLOYME	6160	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2640	WORKERS COI	8143	WORKERS COMPENSAT	062	WORKERS (	11,170	1,034	9%	2,656	39%	11,170	1,034	9%	2,656	39%	6,000
2019	010	26	LABOR	026	LABOR	ALL OT	2640	WORKERS COI	8143	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTIV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTIV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0829	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0829	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR	026	LABOR	ALL OT	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR	026	LABOR	ALL OTHER				CATEGORY TOTALS			128,022	169,982	133%	279,312	61%	163,420	221,701	136%	462,033	48%	3,177,281
2019		26	LABOR	026	LABOR	AGENCY TOTALS							598,541	865,971	145%	889,774	97%	1,102,869	1,404,774	127%	1,673,090	84%	10,928,989
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	010	PERSONAL	853,523	1,271,264	149%	3,106,580	41%	1,692,447	2,136,940	126%	6,160,024	35%	25,453,237
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	011	PERSONAL	16,831	25,625	152%	23,535	109%	33,661	42,708	127%	47,070	91%	307,211
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	012	PERSONAL	7,695	19,991	260%	9,133	219%	15,390	27,801	181%	18,265	152%	119,079
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	013	PERSONAL	26,749	29,875	112%	54,190	55%	53,498	49,791	93%	108,379	46%	616,317
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	019	HOLIDAY PA	0	0	0%	569	0%	0	0	0%	1,139	0%	6,832
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	059	TEMP FULL	29,037	22,178	76%	349,857	6%	58,191	36,548	63%	699,714	5%	4,198,282
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	010	PERSONAL	14,313	16,174	113%	6,670	242%	28,579	28,855	101%	13,318	217%	1,988,973
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	059	TEMP FULL	0	0	0%	19,845	0%	0	0	0%	39,689	0%	238,135
2019	010	27	EMPLOY	027	EMPLO	FULL T	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL T	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			948,148	1,385,107	146%	3,570,378	39%	1,881,765	2,322,642	123%	7,087,598	33%	32,928,066
2019	010	27	EMPLOY	027	EMPLO	PART	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	PART	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	050	PERSONAL	38,254	67,644	177%	269,579	25%	78,889	112,107	142%	555,945	20%	2,011,181
2019	010	27	EMPLOY	027	EMPLO	PART	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	050	PERSONAL	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	27	EMPLOY	027	EMPLO	PART	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	PART	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	PART	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			38,254	67,644	177%	277,912	24%	78,889	112,107	142%	572,611	20%	2,111,181
2019	010	27	EMPLOY	027	EMPLO	OVERT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	018	OVERTIME	1,230	5,251	427%	29,704	18%	1,546	7,553	489%	59,408	13%	356,450
2019	010	27	EMPLOY	027	EMPLO	OVERT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	018	OVERTIME	0	0	0%	5,761	0%	0	0	0%	11,523	0%	69,136
2019	010	27	EMPLOY	027	EMPLO	OVERT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	OVERT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	OVERT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	OVERTIME TOTALS				CATEGORY TOTALS			1,230	5,251	427%	35,466	15%	1,546	7,553	489%	70,931	11%	425,586
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	060	BENEFITS	475,710	721,189	152%	1,892,435	38%	948,411	1,202,879	127%	3,772,904	32%	15,967,389
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	060	BENEFITS	7,992	10,730	134%	4,971	216%	16,319	18,466	113%	10,151	182%	1,358,682
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	8060	UI MODERNIZATION PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2700	EMPLOYMENT	8138	TRAINING/LEASE PURCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEF	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	BENEFITS TOTALS				CATEGORY TOTALS			483,702	731,919	151%	1,897,406	39%	964,730	1,221,344	127%	3,783,055	32%	17,326,071
2019	010	27	EMPLOY	027	EMPLO	CONSU	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	046	CONSULTAN	1,927	0	0%	53,756	0%	1,927	788	41%	53,756	1%	100,201
2019	010	27	EMPLOY	027	EMPLO	CONSU	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	046	CONSULTAN	0	0	0%	1,819	0%	0	0	0%	3,638	0%	21,829
2019	010	27	EMPLOY	027	EMPLO	CONSU	2700	EMPLOYMENT	8061	SBR PROJECTS	046	CONSULTAN	0	0	0%	9,831	0%	0	0	0%	19,662	0%	117,970
2019		27	EMPLOY	027	EMPLO	CONSULTANTS TOTALS				CATEGORY TOTALS			1,927	0	0%	65,406	0%	1,927	788	41%	77,055	1%	240,000
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	020	CURRENT E	34,089	-49,473	-145%	268,841	-18%	-14,579	-78,385	0%	305,901	-26%	1,835,408
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	020	CURRENT E	-14,332	61,294	0%	34,409	178%	41,290	104,666	253%	65,096	161%	412,903
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	8042	TRAINING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	8060	UI MODERNIZATION PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	8061	SBR PROJECTS	020	CURRENT E	0	0	0%	241,584	0%	0	0	0%	483,169	0%	2,899,013
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT	8138	TRAINING/LEASE PURCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,757	11,820	60%	544,834	2%	26,711	26,281	98%	854,166	3%	5,147,324
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	022	RENTS-LEA	33,564	30,329	90%	86,559	35%	95,268	89,416	94%	245,689	36%	1,027,267
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	023	HEAT ELEC	-5,891	29,407	0%	101,026	29%	23,099	58,367	253%	150,934	39%	1,212,314
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	024	MAINT OTH	97,695	52,841	54%	452,226	12%	108,918	113,333	104%	504,176	22%	657,411
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	026	ORGANIZAT	0	0	0%	3,347	0%	0	125	0%	6,693	2%	40,158
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	027	TRANSFERS	-720	0	0%	1,006,283	0%	-720	0	0%	2,012,567	0%	12,075,400
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	028	TRANSFERS	0	0	0%	8,334	0%	0	0	0%	16,667	0%	100,002
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	030	EQUIPMENT	0	0	0%	30,119	0%	0	0	0%	60,237	0%	361,423
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	035	SHARED SE	0	0	0%	5,505	0%	0	0	0%	11,009	0%	66,055
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	037	TECHNOLO	0	140	0%	4,855	3%	0	140	0%	9,710	1%	58,258
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	038	TECHNOLO	36,060	0	0%	33,938	0%	36,060	0	0%	33,938	0%	1,174,650
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	039	TELECOMM	37,088	35,000	94%	61,535	57%	70,740	68,938	97%	117,369	59%	576,594
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	040	INDIRECT C	0	0	0%	47,614	0%	0	0	0%	95,229	0%	571,374

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	041	AUDIT FUND	0	0	0%	3,749	0%	0	0	0%	7,497	0%	44,983
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	042	ADDITIONAL	0	0	0%	216,474	0%	0	0	0%	432,948	0%	2,597,686
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	047	OWN FORC	270	1,029	381%	1,378	75%	270	1,029	381%	1,378	75%	37,775
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	048	CONTRACT	25,669	28,802	112%	126,327	23%	31,885	46,842	147%	156,920	30%	976,122
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	049	TRANSFER	966	8,485	878%	15,292	55%	966	8,485	878%	15,292	55%	142,940
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	057	BOOKS PER	409	726	178%	4,431	16%	1,165	1,279	110%	12,638	10%	70,119
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	061	UNEMPLOY	5,489	6,489	118%	25,491	25%	5,489	6,489	118%	25,491	25%	186,020
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	062	WORKERS (	30,751	14,159	46%	46,925	30%	30,751	14,159	46%	46,925	30%	255,636
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	065	BOARD EXP	0	2,232	0%	1,684	133%	0	2,832	0%	3,367	84%	20,202
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	066	EMPLOYEE	0	0	0%	2,935	0%	320	0	0%	2,839	0%	35,217
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	070	IN STATE TR	5,237	5,708	109%	16,060	36%	7,865	10,540	134%	24,119	44%	231,440
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	072	GRANTS FE	0	0	0%	159,392	0%	0	0	0%	318,783	0%	1,912,699
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	080	OUT OF STA	4,256	2,411	57%	10,493	23%	8,028	5,298	66%	19,791	27%	78,854
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	085	INTERAGCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	102	CONTRACTS	7,292	6,513	89%	58,108	11%	13,001	6,513	50%	103,601	6%	457,042
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	103	CONTRACTS	8,325	11,019	132%	31,088	35%	14,834	17,788	120%	55,395	32%	541,044
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	229	SHERIFF RE	-1,663	477	0%	2,644	18%	276	1,195	434%	2,613	46%	31,730
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	230	INTERPRET	0	1,210	0%	5,153	23%	245	1,700	695%	3,236	53%	61,833
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	023	HEAT ELEC	47,763	571	1%	8,337	7%	47,763	2,509	5%	8,337	30%	34,807
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	024	MAINT OTH	0	0	0%	3,576	0%	0	0	0%	7,151	0%	42,907
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	027	TRANSFERS	720	0	0%	1,594	0%	720	0	0%	1,594	0%	122,691
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	030	EQUIPMENT	0	0	0%	5,333	0%	0	0	0%	10,666	0%	63,996
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	037	TECHNOLO	0	0	0%	29,282	0%	0	0	0%	58,565	0%	351,388
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	038	TECHNOLO	0	0	0%	167,567	0%	104,167	118,333	114%	154,367	77%	2,010,807
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	039	TELECOMM	43	62	143%	24	259%	86	88	102%	48	186%	39,072
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	181	0%	1,087
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	047	OWN FORC	0	0	0%	2,292	0%	0	0	0%	4,585	0%	27,509
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	048	CONTRACT	29,491	0	0%	177,747	0%	49,803	452	1%	300,171	0%	516,125
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	049	TRANSFER	0	0	0%	166,667	0%	0	0	0%	333,333	0%	2,000,000
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	103	CONTRACTS	0	0	0%	740	0%	0	0	0%	1,480	0%	8,877
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8042	TRAINING FUND	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8060	UI MODERNIZATION PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8060	UI MODERNIZATION PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8061	SBR PROJECTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8061	SBR PROJECTS	041	AUDIT FUND	0	0	0%	217	0%	0	0	0%	434	0%	2,602
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8061	SBR PROJECTS	048	CONTRACT	0	0	0%	110,565	0%	0	0	0%	221,130	0%	1,326,779
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8138	TRAINING/LEASE PURCH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYMENT	8138	TRAINING/LEASE PURCH	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OT	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	ALL OTHER				CATEGORY TOTALS			362,814	237,609	65%	3,242,994	7%	650,998	575,850	88%	5,599,091	10%	32,150,897
2019		27	EMPLOY	027	EMPLO	AGENCY TOTALS							1,855,831	2,439,351	131%	9,634,395	25%	3,606,568	4,266,564	118%	18,044,508	24%	90,329,125
2019	010	28	REAL ES	028	REAL E	FULL T	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	FULL T	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	28	REAL ES	028	REAL	FULL T	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	PART	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	OVERT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	BENEF	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	BENEF	2800	REAL ESTATE (	2057	STENO-RPTR FEES FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	BENEF	2800	REAL ESTATE (	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	BENEF	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-028	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	CURRE	2800	REAL ESTATE (	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	CURRE	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	CURRE	2800	REAL ESTATE (	2057	STENO-RPTR FEES FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	CURRE	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-028	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	105	REGULATOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2054	REAL ESTATE COMM AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2057	STENO-RPTR FEES FOR	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL	ALL OT	2800	REAL ESTATE (	2057	STENO-RPTR FEES FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	FULL T	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	BENEF	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	BENEF	2923	REAL ESTATE (	1150	FEDERAL REGISTRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	BENEF	2923	REAL ESTATE (	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	BENEF	9998	ACTIVITY ACCT	9746	ACTIVITY ACCT AGY-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	CONSU	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	CURRE	2923	REAL ESTATE (	0002	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	CURRE	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	CURRE	2923	REAL ESTATE (	1150	FEDERAL REGISTRATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	CURRE	9998	ACTIVITY ACCT	9746	ACTIVITY ACCT AGY-029	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1140	REAL ESTATE APPR BD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1150	FEDERAL REGISTRATIO	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL	ALL OT	2923	REAL ESTATE (	1150	FEDERAL REGISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1655	WEB SERVICES DIVISIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1660	AGENCY SOFTWARE DI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1660	AGENCY SOFTWARE DI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1660	AGENCY SOFTWARE DI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1665	TECHNICAL SUPPORT S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1665	TECHNICAL SUPPORT S	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1670	OPERATIONS DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1670	OPERATIONS DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	1670	OPERATIONS DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7703	CENTRAL IT SERVICES &	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7708	IT SALARIES AND BENEF	010	PERSONAL	1,674,137	2,556,737	153%	1,874,008	136%	3,390,405	4,250,447	125%	3,795,177	112%	24,553,502
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7708	IT SALARIES AND BENEF	012	PERSONAL	70,134	126,180	180%	81,979	154%	140,269	210,299	150%	163,959	128%	1,183,703
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7708	IT SALARIES AND BENEF	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7708	IT SALARIES AND BENEF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7708	IT SALARIES AND BENEF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL T	0300	INFORMATION	7708	IT SALARIES AND BENEF	059	TEMP FULL	7,765	6,314	81%	9,154	69%	15,298	10,523	69%	18,036	58%	65,212
2019	010	3	INFORM	003	INFOR	FULL T	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	010	PERSONAL	72,539	113,302	156%	81,943	138%	145,077	188,897	130%	163,886	115%	1,081,132
2019	010	3	INFORM	003	INFOR	FULL T	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	059	TEMP FULL	3,084	4,901	159%	2,981	164%	6,168	8,168	132%	5,962	137%	39,455
2019		3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,827,658	2,807,433	154%	2,050,065	137%	3,697,217	4,668,333	126%	4,147,020	113%	26,923,004
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	1660	AGENCY SOFTWARE DI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7618	IT FOR AGRICULTURE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7620	IT FOR JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7623	IT FOR SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7624	IT FOR INSURANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7626	IT FOR LABOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7628	IT FOR REAL ESTATE C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7632	IT FOR SECRETARY OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7634	IT FOR CULTURAL RESC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7635	IT FOR NATURAL & CUL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7643	IT FOR NH VETERANS H	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7646	IT FOR CORRECTIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7656	IT FOR EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7657	IT FOR POST SEC EDUC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7664	IT FOR BOARDS AND CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7666	IT FOR VETERANS COUI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7672	IT FOR BANK COMMISSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7675	IT FOR FISH AND GAME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7687	IT FOR POLICE STDS & T	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7689	IT FOR TAX & LAND APP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7695	IT FOR DHHS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7703	CENTRAL IT SERVICES &	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART	0300	INFORMATION	7708	IT SALARIES AND BENEF	050	PERSONAL	28,343	23,125	82%	43,868	53%	54,343	40,852	75%	84,108	49%	474,129
2019	010	3	INFORM	003	INFOR	PART	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	050	PERSONAL	3,121	4,892	157%	6,069	81%	7,552	7,900	105%	14,686	54%	89,146
2019		3	INFORM	003	INFOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,465	28,017	89%	49,937	56%	61,895	48,752	79%	98,793	49%	563,275
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	1655	WEB SERVICES DIVISIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	1670	OPERATIONS DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERT	0300	INFORMATION	7708	IT SALARIES AND BENEF	018	OVERTIME	41,363	64,694	156%	62,156	104%	76,687	106,302	139%	115,237	92%	790,898
2019	010	3	INFORM	003	INFOR	OVERT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	018	OVERTIME	1,049	3,020	288%	957	315%	2,563	4,396	172%	2,339	188%	25,000
2019		3	INFORM	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			42,412	67,714	160%	63,113	107%	79,250	110,698	140%	117,577	94%	815,898
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	1655	WEB SERVICES DIVISIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	1660	AGENCY SOFTWARE DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	1665	TECHNICAL SUPPORT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	1670	OPERATIONS DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	6190	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7628	IT FOR REAL ESTATE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7632	IT FOR SECRETARY OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7634	IT FOR CULTURAL RESC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7635	IT FOR NATURAL & CUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7643	IT FOR NH VETERANS H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7656	IT FOR EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7657	IT FOR POST SEC EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7664	IT FOR BOARDS AND CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7666	IT FOR VETERANS COUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7672	IT FOR BANK COMMISSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7675	IT FOR FISH AND GAME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7687	IT FOR POLICE STDS & T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7689	IT FOR TAX & LAND APP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7703	CENTRAL IT SERVICES &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7708	IT SALARIES AND BENEF	060	BENEFITS	826,415	1,267,933	153%	992,567	128%	1,659,901	2,122,237	128%	1,993,626	106%	12,715,132
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0300	INFORMATION	8156	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEF	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	060	BENEFITS	35,347	56,072	159%	40,544	138%	71,124	93,044	131%	81,582	114%	530,764
2019	010	3	INFORM	003	INFOR	BENEF	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORM	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			861,762	1,324,005	154%	1,033,111	128%	1,731,025	2,215,281	128%	2,075,208	107%	13,245,896
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1655	WEB SERVICES DIVISIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1660	AGENCY SOFTWARE DI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1665	TECHNICAL SUPPORT S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1670	OPERATIONS DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	046	CONSULTAN	440	0	0%	12,836	0%	440	9	2%	12,836	0%	29,861
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7618	IT FOR AGRICULTURE	046	CONSULTAN	0	0	0%	3,848	0%	0	0	0%	7,697	0%	46,180
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7620	IT FOR JUSTICE	046	CONSULTAN	0	1,238	0%	12,905	10%	2,558	1,238	48%	11,652	11%	154,856
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7623	IT FOR SAFETY	046	CONSULTAN	185,551	159,570	86%	255,275	63%	185,551	440,347	237%	255,275	172%	2,353,918
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7624	IT FOR INSURANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7626	IT FOR LABOR	046	CONSULTAN	47,080	0	0%	209,262	0%	47,080	0	0%	209,262	0%	435,290
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7628	IT FOR REAL ESTATE C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7632	IT FOR SECRETARY OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7634	IT FOR CULTURAL RESC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7635	IT FOR NATURAL & CUL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7643	IT FOR NH VETERANS H	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7646	IT FOR CORRECTIONS	046	CONSULTAN	0	300	0%	26,364	1%	0	6,145	0%	52,728	12%	316,365
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7656	IT FOR EDUCATION	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7657	IT FOR POST SEC EDUC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7664	IT FOR BOARDS AND CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7666	IT FOR VETERANS COUI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7672	IT FOR BANK COMMISSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7675	IT FOR FISH AND GAME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	046	CONSULTAN	0	0	0%	9,583	0%	0	0	0%	19,167	0%	115,000
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	046	CONSULTAN	0	0	0%	13,236	0%	0	0	0%	26,472	0%	158,830
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	046	CONSULTAN	0	0	0%	9,290	0%	0	0	0%	18,581	0%	111,483
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	046	CONSULTAN	8,492	2,500	29%	13,978	18%	10,492	19,435	185%	17,270	113%	188,792
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7687	IT FOR POLICE STDS & T	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7689	IT FOR TAX & LAND APP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7695	IT FOR DHHS	046	CONSULTAN	957,735	126,475	13%	2,118,677	6%	957,735	3,224,214	337%	2,118,677	152%	16,251,891
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	046	CONSULTAN	0	0	0%	19,673	0%	0	9,769	0%	39,346	25%	236,078
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7703	CENTRAL IT SERVICES &	046	CONSULTAN	26,604	0	0%	377,359	0%	26,604	0	0%	377,359	0%	1,128,157
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7708	IT SALARIES AND BENEF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	046	CONSULTAN	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2019		3	INFORM	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			1,225,902	290,083	24%	3,095,245	9%	1,230,460	3,701,157	301%	3,192,237	116%	21,682,201
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	0000	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1655	WEB SERVICES DIVISIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1660	AGENCY SOFTWARE DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1665	TECHNICAL SUPPORT S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1670	OPERATIONS DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	6190	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	020	CURRENT E	0	0	0%	3	0%	0	0	0%	7	0%	40
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	020	CURRENT E	273	0	0%	611	0%	273	0	0%	611	0%	3,528
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7618	IT FOR AGRICULTURE	020	CURRENT E	0	0	0%	15	0%	0	0	0%	31	0%	184
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7620	IT FOR JUSTICE	020	CURRENT E	0	0	0%	75	0%	0	0	0%	149	0%	896
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7621	IT FOR OFF PRO LICENS	020	CURRENT E	0	0	0%	19	0%	0	0	0%	39	0%	232
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7622	IT FOR BUSINESS & ECO	020	CURRENT E	0	0	0%	32	0%	0	0	0%	63	0%	380
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7623	IT FOR SAFETY	020	CURRENT E	0	0	0%	4,783	0%	1,560	13,973	896%	5,236	267%	57,392
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7624	IT FOR INSURANCE	020	CURRENT E	6	0	0%	485	0%	6	0	0%	485	0%	485
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7626	IT FOR LABOR	020	CURRENT E	0	0	0%	70	0%	0	0	0%	140	0%	840
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	020	CURRENT E	15	80	533%	27	294%	15	80	533%	27	294%	10,840
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7628	IT FOR REAL ESTATE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7632	IT FOR SECRETARY OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7634	IT FOR CULTURAL RESC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7635	IT FOR NATURAL & CUL	020	CURRENT E	28	0	0%	83	0%	28	0	0%	83	0%	2,728
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7638	IT FOR TREASURY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7643	IT FOR NH VETERANS H	020	CURRENT E	0	0	0%	53	0%	0	0	0%	107	0%	640
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	020	CURRENT E	18	0	0%	27	0%	18	0	0%	27	0%	3,008
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7646	IT FOR CORRECTIONS	020	CURRENT E	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7656	IT FOR EDUCATION	020	CURRENT E	349	0	0%	353	0%	349	0	0%	353	0%	1,500
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7657	IT FOR POST SEC EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7664	IT FOR BOARDS AND CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7666	IT FOR VETERANS COUI	020	CURRENT E	0	0	0%	7	0%	0	0	0%	13	0%	80
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7672	IT FOR BANK COMMISSI	020	CURRENT E	0	0	0%	153	0%	0	0	0%	307	0%	1,840
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	020	CURRENT E	0	0	0%	3	0%	0	0	0%	7	0%	40
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7675	IT FOR FISH AND GAME	020	CURRENT E	11	0	0%	42	0%	11	0	0%	42	0%	558

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS (	020	CURRENT E	0	0	0%	7	0%	0	0	0%	15	0%	88
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	020	CURRENT E	692	0	0%	1,109	0%	692	0	0%	1,109	0%	13,079
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	020	CURRENT E	6	0	0%	7	0%	6	0	0%	7	0%	530
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	020	CURRENT E	6	0	0%	552	0%	6	0	0%	552	0%	552
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	020	CURRENT E	11	0	0%	14	0%	11	0	0%	14	0%	2,496
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7687	IT FOR POLICE STDS & T	020	CURRENT E	0	0	0%	7	0%	0	0	0%	13	0%	80
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7689	IT FOR TAX & LAND APP	020	CURRENT E	0	0	0%	9	0%	0	0	0%	17	0%	104
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7695	IT FOR DHHS	020	CURRENT E	509	0	0%	742	0%	509	0	0%	742	0%	40,318
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	020	CURRENT E	0	1,479	0%	955	155%	0	2,403	0%	1,910	126%	11,461
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	020	CURRENT E	0	0	0%	7	0%	0	0	0%	15	0%	88
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	020	CURRENT E	0	0	0%	23	0%	0	0	0%	47	0%	280
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7703	CENTRAL IT SERVICES &	020	CURRENT E	1,758	1,741	99%	2,823	62%	1,868	1,953	105%	3,000	65%	39,000
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7708	IT SALARIES AND BENEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	8156	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	020	CURRENT E	283	0	0%	928	0%	283	0	0%	928	0%	10,000
2019	010	3	INFORM	003	INFOR	CURRE	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORM	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,964	3,299	83%	14,225	23%	5,635	18,408	327%	16,495	112%	205,687
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1655	WEB SERVICES DIVISIO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1655	WEB SERVICES DIVISIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1655	WEB SERVICES DIVISIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1655	WEB SERVICES DIVISIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1660	AGENCY SOFTWARE DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1665	TECHNICAL SUPPORT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	1670	OPERATIONS DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	6190	WORKERS COMPENSAT	062	WORKERS (	912	19,430	2,132%	0	0%	912	19,430	2,132%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	6190	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	037	TECHNOLO	0	0	0%	144	0%	0	0	0%	287	0%	1,724
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	038	TECHNOLO	0	0	0%	118	0%	0	0	0%	236	0%	1,417
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7607	IT FOR JUDICIAL COUNC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7610	IT FOR JUDICIAL BRANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	037	TECHNOLO	0	0	0%	249	0%	0	0	0%	498	0%	2,987
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	165	0%	990
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7612	IT FOR ADJUTANT GENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	037	TECHNOLO	925	924	100%	1,564	59%	925	924	100%	1,564	59%	77,156
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	038	TECHNOLO	0	0	0%	11,867	0%	0	0	0%	23,734	0%	142,406
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7614	IT FOR ADMINISTRATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	037	TECHNOLO	240	0	0%	386	0%	240	444	185%	386	115%	10,540
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	038	TECHNOLO	0	0	0%	935	0%	0	0	0%	1,869	0%	11,216
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7618	IT FOR AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	037	TECHNOLO	9,750	0	0%	13,181	0%	9,750	3,912	40%	13,181	30%	45,379
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	038	TECHNOLO	0	0	0%	9,627	0%	10,905	5,452	50%	10,749	51%	115,523
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7621	IT FOR OFF PRO LICENS	037	TECHNOLO	0	0	0%	1,289	0%	0	710	0%	2,578	28%	15,469
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7621	IT FOR OFF PRO LICENS	038	TECHNOLO	0	0	0%	1,759	0%	0	303	0%	3,519	9%	21,112
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7621	IT FOR OFF PRO LICENS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7621	IT FOR OFF PRO LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7622	IT FOR BUSINESS & ECO	037	TECHNOLO	0	0	0%	3,045	0%	0	0	0%	6,090	0%	36,540
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7622	IT FOR BUSINESS & ECO	038	TECHNOLO	0	0	0%	3,380	0%	0	4,239	0%	6,759	63%	40,556
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7622	IT FOR BUSINESS & ECO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7622	IT FOR BUSINESS & ECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	037	TECHNOLO	431,839	112,998	26%	419,135	27%	467,613	192,903	41%	453,856	43%	1,159,984
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	038	TECHNOLO	113,602	343,360	302%	141,516	243%	380,604	386,012	101%	474,123	81%	3,128,583
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	039	TELECOMM	26,684	14,165	53%	39,376	36%	27,697	15,178	55%	40,871	37%	275,000
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	037	TECHNOLO	0	0	0%	1,834	0%	0	0	0%	3,669	0%	22,011
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	038	TECHNOLO	4,500	0	0%	9,638	0%	4,500	0	0%	9,638	0%	66,757
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7625	IT FOR HIGHWAY SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	037	TECHNOLO	550	582	106%	924	63%	550	582	106%	924	63%	62,886
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	038	TECHNOLO	0	655	0%	9,328	7%	0	655	0%	18,656	4%	111,936
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	039	TELECOMM	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	037	TECHNOLO	49,143	31,666	64%	59,786	53%	49,143	94,406	192%	59,786	158%	396,016
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	038	TECHNOLO	124,008	59,420	48%	144,098	41%	152,996	83,256	54%	177,782	47%	977,134
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7628	IT FOR REAL ESTATE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7631	IT FOR JOINT BOARD OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	037	TECHNOLO	0	0	0%	46	0%	0	0	0%	92	0%	552
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7632	IT FOR SECRETARY OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7634	IT FOR CULTURAL RESO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	037	TECHNOLO	0	11,138	0%	21,277	52%	0	29,509	0%	42,555	69%	255,330
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	038	TECHNOLO	2,798	3,332	119%	4,463	75%	3,527	15,927	452%	5,626	283%	171,769
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	039	TELECOMM	0	125	0%	100	125%	188	125	66%	278	45%	1,200
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7635	IT FOR NATURAL & CUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7638	IT FOR TREASURY	037	TECHNOLO	0	0	0%	6	0%	0	0	0%	13	0%	75
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7638	IT FOR TREASURY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	037	TECHNOLO	0	19,294	0%	6,641	291%	5,495	57,859	1,053%	3,859	1,500%	79,695
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	038	TECHNOLO	0	0	0%	12,443	0%	3,956	265	7%	8,199	3%	149,315
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7643	IT FOR NH VETERANS H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	037	TECHNOLO	523	173	33%	818	21%	523	173	33%	818	21%	212,695
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	038	TECHNOLO	51,604	0	0%	122,772	0%	51,604	1,251	2%	122,772	1%	420,274
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	039	TELECOMM	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7644	IT FOR DES:ENVIRONME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	037	TECHNOLO	252	377	150%	460	82%	252	6,162	2,449%	460	1,339%	433,357
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	038	TECHNOLO	266,379	264,416	99%	279,696	95%	266,379	264,416	99%	279,696	95%	862,825
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7651	IT FOR ACCOUNTANCY,	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	037	TECHNOLO	0	0	0%	1,963	0%	0	0	0%	3,927	0%	23,559
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	038	TECHNOLO	0	0	0%	2,900	0%	1,041	0	0%	699	0%	34,796
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7657	IT FOR POST SEC EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7661	IT FOR CHRISTA MCAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7664	IT FOR BOARDS AND CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	037	TECHNOLO	0	0	0%	152	0%	0	0	0%	304	0%	1,824
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	038	TECHNOLO	0	0	0%	73	0%	500	0	0%	350	0%	875
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7666	IT FOR VETERANS COUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	037	TECHNOLO	0	565	0%	2,004	28%	216	787	364%	627	126%	24,045
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	038	TECHNOLO	0	0	0%	1,874	0%	0	0	0%	3,747	0%	22,484

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7672	IT FOR BANK COMMISSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	165	0%	991
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	038	TECHNOLO	0	0	0%	102	0%	0	0	0%	203	0%	1,219
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7674	IT FOR HHS: ADMIN ATT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	037	TECHNOLO	0	0	0%	3,012	0%	0	0	0%	6,024	0%	36,141
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	038	TECHNOLO	999	1,300	130%	1,076	121%	999	1,300	130%	1,076	121%	97,978
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7675	IT FOR FISH AND GAME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	037	TECHNOLO	0	0	0%	105	0%	0	0	0%	210	0%	1,257
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	038	TECHNOLO	0	0	0%	231	0%	0	0	0%	462	0%	2,769
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	022	RENTS-LEAS	0	0	0%	12,833	0%	33,345	33,345	100%	38,500	87%	154,000
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	037	TECHNOLO	29,035	0	0%	43,119	0%	86,208	14,858	17%	128,027	12%	645,778
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	038	TECHNOLO	0	29,170	0%	43,385	67%	19,773	33,948	172%	181,790	19%	520,616
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	037	TECHNOLO	35	0	0%	107	0%	84	17,959	21,256%	258	6,956%	73,929
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	038	TECHNOLO	0	0	0%	4,618	0%	0	0	0%	9,236	0%	55,414
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	037	TECHNOLO	0	0	0%	3,943	0%	148	13,460	9,097%	731	1,842%	47,319
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	038	TECHNOLO	0	270	0%	10,722	3%	0	270	0%	21,445	1%	128,668
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	037	TECHNOLO	0	0	0%	19,399	0%	0	48,786	0%	38,798	126%	232,787
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	038	TECHNOLO	55,070	10,453	19%	50,108	21%	57,852	57,323	99%	52,640	109%	492,571
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7684	IT FOR REVENUE ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7686	IT FOR PARI-MUTUEL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	037	TECHNOLO	0	0	0%	2,229	0%	0	1,600	0%	4,457	36%	26,745
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	038	TECHNOLO	0	0	0%	55	0%	0	0	0%	110	0%	660
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7687	IT FOR POLICE STDS & T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	037	TECHNOLO	0	0	0%	26	0%	0	0	0%	52	0%	309
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	038	TECHNOLO	4,759	0	0%	5,023	0%	4,759	0	0%	5,023	0%	8,025
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7689	IT FOR TAX & LAND APP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	037	TECHNOLO	6,496	6,150	95%	7,805	79%	32,572	101,100	310%	39,136	258%	1,455,772
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	038	TECHNOLO	212,629	388,998	183%	341,649	114%	345,865	781,171	226%	555,729	141%	6,657,088
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	039	TELECOMM	213	8,938	4,190%	4,872	183%	443	9,070	2,047%	10,116	90%	89,000
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	037	TECHNOLO	1,868	462,439	24,761%	3,033	15,245%	81,947	547,648	668%	133,098	411%	970,863
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	038	TECHNOLO	61,850	1,035	2%	107,349	1%	294,449	304,402	103%	511,057	60%	2,114,205
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	039	TELECOMM	12,197	17,308	142%	27,935	62%	26,433	30,221	114%	60,540	50%	396,000
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7696	IT FOR TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	037	TECHNOLO	0	0	0%	293	0%	0	0	0%	586	0%	3,517
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	038	TECHNOLO	0	0	0%	192	0%	0	0	0%	384	0%	2,301
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	037	TECHNOLO	0	0	0%	1,014	0%	0	0	0%	2,029	0%	12,173
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	038	TECHNOLO	0	0	0%	1,902	0%	0	0	0%	3,804	0%	22,824
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	022	RENTS-LEA	0	0	0%	872	0%	127	254	200%	140	181%	10,468
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	025	STATE OWN	221	3,435	1,554%	653	526%	221	6,436	2,912%	653	986%	30,000
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	026	ORGANIZAT	0	0	0%	1,375	0%	9,000	9,000	100%	16,500	55%	16,500
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	028	TRANSFERS	156,966	187,540	119%	172,104	109%	158,614	187,540	118%	173,910	108%	750,692
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	037	TECHNOLO	4,915	8,616	175%	10,622	81%	13,699	91,849	670%	29,607	310%	3,170,738
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	038	TECHNOLO	84,712	294,688	348%	123,470	239%	621,804	557,200	90%	906,296	61%	5,291,977
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	039	TELECOMM	33,594	15,262	45%	34,759	44%	51,081	32,765	64%	52,853	62%	272,367
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	049	TRANSFER	0	10,425	0%	988	1,056%	0	10,425	0%	1,975	528%	11,850
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	057	BOOKS PER	0	0	0%	230	0%	0	0	0%	459	0%	2,756
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	066	EMPLOYEE	250	6,120	2,448%	513	1,193%	250	17,432	6,973%	513	3,398%	225,672
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	070	IN STATE TR	2,143	1,172	55%	2,870	41%	2,715	1,586	58%	3,635	44%	24,484
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	080	OUT OF STA	471	0	0%	1,888	0%	471	544	115%	1,888	29%	41,175
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7703	CENTRAL IT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	042	ADDITIONAL	0	0	0%	152,430	0%	0	0	0%	304,860	0%	1,829,162
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	7708	IT SALARIES AND BENEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	8156	UNEMPLOYMENT COMP	061	UNEMPLOY	954	3,405	357%	0	0%	954	3,405	357%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0300	INFORMATION	8156	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	028	TRANSFERS	8,703	9,482	109%	9,564	99%	8,703	9,482	109%	9,564	99%	42,148
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	037	TECHNOLO	0	0	0%	6,014	0%	0	22,162	0%	12,027	184%	72,162
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	038	TECHNOLO	0	0	0%	1,868	0%	0	2,413	0%	3,736	65%	22,413
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	039	TELECOMM	909,337	116,198	13%	960,981	12%	1,179,783	887,979	75%	1,246,785	71%	3,231,990
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	042	ADDITIONAL	0	0	0%	6,754	0%	0	0	0%	13,507	0%	81,042
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	066	EMPLOYEE	1,250	0	0%	7,716	0%	1,250	0	0%	7,716	0%	10,000
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	070	IN STATE TR	65	170	262%	175	97%	114	442	390%	308	144%	4,000
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OT	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORM	003	INFOR	ALL OTHER				CATEGORY TOTALS			2,672,443	2,465,194	92%	3,528,118	70%	4,473,181	5,022,255	112%	6,387,764	79%	38,871,755
2019		3	INFORM	003	INFOR	AGENCY TOTALS							6,665,605	6,985,744	105%	9,833,814	71%	11,278,662	15,784,885	140%	16,035,095	98%	102,307,716
2019	010	30	BOXING	030	BOXIN	FULL T	3029	BOXING - WRE	7881	BOXING & WRESTLING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	FULL T	3029	BOXING - WRE	7881	BOXING & WRESTLING	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	PART	3029	BOXING - WRE	7881	BOXING & WRESTLING	050	PERSONAL	0	0	0%	378	0%	0	0	0%	756	0%	4,535
2019		30	BOXING	030	BOXIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	0	0	0%	756	0%	4,535
2019	010	30	BOXING	030	BOXIN	BENEF	3029	BOXING - WRE	7881	BOXING & WRESTLING	060	BENEFITS	0	0	0%	13	0%	0	0	0%	26	0%	153
2019	010	30	BOXING	030	BOXIN	BENEF	3029	BOXING - WRE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	BENEF	9998	ACTIVITY ACCT	9747	ACTIVITY ACCT AGY-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	0	0	0%	26	0%	153
2019	010	30	BOXING	030	BOXIN	CURRE	3029	BOXING - WRE	7881	BOXING & WRESTLING	020	CURRENT E	0	0	0%	4	0%	2	0	0%	9	0%	45
2019	010	30	BOXING	030	BOXIN	CURRE	9998	ACTIVITY ACCT	9747	ACTIVITY ACCT AGY-030	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	2	0	0%	9	0%	45
2019	010	30	BOXING	030	BOXIN	ALL OT	3029	BOXING - WRE	7881	BOXING & WRESTLING	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	30	BOXING	030	BOXIN	ALL OT	3029	BOXING - WRE	7881	BOXING & WRESTLING	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	ALL OT	3029	BOXING - WRE	7881	BOXING & WRESTLING	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	30	BOXING	030	BOXIN	ALL OT	3029	BOXING - WRE	7881	BOXING & WRESTLING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	ALL OT	3029	BOXING - WRE	7881	BOXING & WRESTLING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019		30	BOXING	030	BOXIN	AGENCY TOTALS							0	0	0%	578	0%	2	0	0%	1,157	0%	6,933
2019	010	31	JOINT B	031	JOINT	FULL T	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	FULL T	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	PART	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	OVERT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	BENEF	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	BENEF	3100	JOINT BOARD	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	BENEF	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-031	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CONSU	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CURRE	3100	JOINT BOARD	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CURRE	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CURRE	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-031	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OT	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	010	PERSONAL	0	0	0%	2,849	0%	0	0	0%	5,698	0%	34,188
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	059	TEMP FULL	2,838	0	0%	0	0%	5,676	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	7889	ADMINISTRATION	010	PERSONAL	6,074	13,097	216%	13,335	98%	12,147	21,755	179%	26,670	82%	207,293
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	7889	ADMINISTRATION	011	PERSONAL	8,863	13,495	152%	9,518	142%	17,727	22,491	127%	19,035	118%	123,730
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	7889	ADMINISTRATION	012	PERSONAL	8,082	12,123	150%	11,144	109%	16,164	20,206	125%	22,288	91%	144,874
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	7889	ADMINISTRATION	013	PERSONAL	6,290	9,576	152%	11,793	81%	12,580	15,960	127%	23,585	68%	153,305
2019	010	32	STATE I	032	STATE	FULL T	3200	SECRETARY O	7889	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1061	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	010	PERSONAL	9,247	18,808	203%	5,888	319%	18,445	31,240	169%	11,745	266%	83,896
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	013	PERSONAL	15,552	23,328	150%	20,000	117%	31,103	38,879	125%	40,000	97%	129,613
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	059	TEMP FULL	0	0	0%	6,922	0%	0	0	0%	13,844	0%	83,062
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1081	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3215	CORPORATE A	1065	CORPORATE ADMINISTI	010	PERSONAL	97,166	162,092	167%	103,954	156%	195,323	270,214	138%	208,968	129%	1,495,278
2019	010	32	STATE I	032	STATE	FULL T	3215	CORPORATE A	1065	CORPORATE ADMINISTI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3215	CORPORATE A	1065	CORPORATE ADMINISTI	013	PERSONAL	0	0	0%	6,814	0%	0	0	0%	13,628	0%	81,767
2019	010	32	STATE I	032	STATE	FULL T	3215	CORPORATE A	1065	CORPORATE ADMINISTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3215	CORPORATE A	1065	CORPORATE ADMINISTI	059	TEMP FULL	0	0	0%	15,826	0%	0	0	0%	31,652	0%	189,910
2019	010	32	STATE I	032	STATE	FULL T	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3225	RECORDS MGI	1610	RECORDS MGMT- - ARC	010	PERSONAL	13,779	21,593	157%	16,325	132%	27,558	35,989	131%	32,650	110%	221,949
2019	010	32	STATE I	032	STATE	FULL T	3225	RECORDS MGI	1610	RECORDS MGMT- - ARC	011	PERSONAL	5,678	8,645	152%	6,861	126%	11,356	14,408	127%	13,722	105%	89,193
2019	010	32	STATE I	032	STATE	FULL T	3225	RECORDS MGI	1610	RECORDS MGMT- - ARC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1075	SECURITIES ADMINISTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1075	SECURITIES ADMINISTR	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1075	SECURITIES ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1075	SECURITIES ADMINISTR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1076	SECURITIES EXAMINATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1076	SECURITIES EXAMINATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1077	SECURITIES EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1077	SECURITIES EDUCATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1077	SECURITIES EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	1077	SECURITIES EDUCATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	2410	SECURITIES ADMIN-EXA	010	PERSONAL	55,653	81,610	147%	67,596	121%	109,443	134,245	123%	132,930	101%	833,274
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	2410	SECURITIES ADMIN-EXA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	2410	SECURITIES ADMIN-EXA	013	PERSONAL	6,290	9,576	152%	18,495	52%	12,580	15,960	127%	36,990	43%	248,151
2019	010	32	STATE I	032	STATE	FULL T	3230	SECURITIES RI	2410	SECURITIES ADMIN-EXA	059	TEMP FULL	0	0	0%	12,122	0%	0	0	0%	24,243	0%	145,460
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	010	PERSONAL	22,160	31,911	144%	26,831	119%	44,165	55,051	125%	53,475	103%	266,179
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	013	PERSONAL	0	0	0%	5,459	0%	0	0	0%	10,917	0%	65,503
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	010	PERSONAL	26,415	54,232	205%	31,782	171%	51,843	81,048	156%	62,377	130%	315,581
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	011	PERSONAL	0	0	0%	7,344	0%	0	0	0%	14,689	0%	88,132
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	FULL T	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE I	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			284,086	460,086	162%	400,856	115%	566,110	757,447	134%	799,106	95%	5,000,338
2019	010	32	STATE I	032	STATE	PART	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	050	PERSONAL	0	0	0%	4,538	0%	0	0	0%	9,076	0%	54,456
2019	010	32	STATE I	032	STATE	PART	3200	SECRETARY O	1070	BOARD OF CLAIMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	PART	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	PART	3200	SECRETARY O	7889	ADMINISTRATION	050	PERSONAL	300	225	75%	308	73%	600	375	63%	616	61%	3,468
2019	010	32	STATE I	032	STATE	PART	3205	ELECTIONS DI	1061	ADMINISTRATION	050	PERSONAL	4,067	0	0%	5,940	0%	9,015	0	0%	13,166	0%	41,550
2019	010	32	STATE I	032	STATE	PART	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	050	PERSONAL	1,539	754	49%	3,196	24%	2,941	2,343	80%	6,109	38%	26,624
2019	010	32	STATE I	032	STATE	PART	3205	ELECTIONS DI	1081	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	PART	3215	CORPORATE A	1065	CORPORATE ADMINISTI	050	PERSONAL	2,816	17,380	617%	1,932	899%	5,624	23,338	415%	3,860	605%	65,642
2019	010	32	STATE I	032	STATE	PART	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	PART	3225	RECORDS MGI	1610	RECORDS MGMT- - ARC	050	PERSONAL	1,954	3,460	177%	5,095	68%	4,653	5,760	124%	12,131	47%	55,001
2019	010	32	STATE I	032	STATE	PART	3230	SECURITIES RI	1075	SECURITIES ADMINISTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	PART	3230	SECURITIES RI	1077	SECURITIES EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	PART	3230	SECURITIES RI	2410	SECURITIES ADMIN-EXA	050	PERSONAL	2,686	1,938	72%	15,568	12%	5,042	3,358	67%	29,219	11%	64,509
2019	010	32	STATE I	032	STATE	PART	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	050	PERSONAL	0	0	0%	3,509	0%	0	0	0%	7,017	0%	42,104
2019	010	32	STATE I	032	STATE	PART	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	050	PERSONAL	3,643	5,809	159%	5,497	106%	6,983	9,742	140%	10,538	92%	69,095
2019		32	STATE I	032	STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,005	29,565	174%	45,583	65%	34,859	44,916	129%	91,732	49%	422,449
2019	010	32	STATE I	032	STATE	OVERT	3200	SECRETARY O	7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	OVERT	3215	CORPORATE A	1065	CORPORATE ADMINISTI	018	OVERTIME	0	-153	0%	0	0%	0	-153	0%	0	0%	0
2019	010	32	STATE I	032	STATE	OVERT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE I	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	-153	0%	0	0%	0	-153	0%	0	0%	0
2019	010	32	STATE I	032	STATE	BENEF	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	060	BENEFITS	0	0	0%	346	0%	0	0	0%	692	0%	4,153
2019	010	32	STATE I	032	STATE	BENEF	3200	SECRETARY O	1063	HAVA FED (100P FEDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE I	032	STATE	BENEF	3200	SECRETARY O	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	32	STATE	032	STATE	BENEF	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	060	BENEFITS	855	0	0%	2,358	0%	1,709	0	0%	4,715	0%	25,139
2019	010	32	STATE	032	STATE	BENEF	3200	SECRETARY O	6193	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3200	SECRETARY O	7889	ADMINISTRATION	060	BENEFITS	13,076	23,667	181%	21,959	108%	26,790	39,453	147%	44,989	88%	288,479
2019	010	32	STATE	032	STATE	BENEF	3200	SECRETARY O	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3205	ELECTIONS DI	1061	ADMINISTRATION	060	BENEFITS	311	0	0%	423	0%	690	0	0%	845	0%	5,071
2019	010	32	STATE	032	STATE	BENEF	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	060	BENEFITS	11,875	19,683	166%	17,284	114%	23,100	32,880	142%	33,622	98%	174,855
2019	010	32	STATE	032	STATE	BENEF	3205	ELECTIONS DI	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3215	CORPORATE A	1065	CORPORATE ADMINISTR	060	BENEFITS	57,425	89,341	156%	79,132	113%	115,045	148,547	129%	158,534	94%	1,084,694
2019	010	32	STATE	032	STATE	BENEF	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	060	BENEFITS	10,361	14,653	141%	12,664	116%	20,779	24,421	118%	25,399	96%	159,412
2019	010	32	STATE	032	STATE	BENEF	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3230	SECURITIES RE	1076	SECURITIES EXAMINATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3230	SECURITIES RE	1077	SECURITIES EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	060	BENEFITS	27,179	42,482	156%	49,683	86%	56,781	70,801	125%	103,793	68%	645,120
2019	010	32	STATE	032	STATE	BENEF	3235	WORKERS COM	8144	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	BENEF	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	060	BENEFITS	8,994	12,694	141%	13,094	97%	17,957	22,250	124%	26,144	85%	171,006
2019	010	32	STATE	032	STATE	BENEF	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	060	BENEFITS	10,902	20,930	192%	14,035	149%	21,587	33,087	153%	27,788	119%	183,722
2019	010	32	STATE	032	STATE	BENEF	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			140,978	223,450	158%	210,977	106%	284,438	371,440	131%	426,520	87%	2,741,651
2019	010	32	STATE	032	STATE	CONSU	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CONSU	3230	SECURITIES RE	1077	SECURITIES EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CONSU	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	046	CONSULTAN	6,438	5,250	82%	5,505	95%	10,568	10,486	99%	9,037	116%	100,000
2019	010	32	STATE	032	STATE	CONSU	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			6,438	5,250	82%	5,505	95%	10,568	10,486	99%	9,037	116%	100,000
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	020	CURRENT E	0	0	0%	7,329	0%	0	0	0%	14,659	0%	87,952
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	1063	HAVA FED (100P FEDERA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	1070	BOARD OF CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	020	CURRENT E	1,200	1,200	100%	950	126%	1,200	1,200	100%	950	126%	12,000
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	6193	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3200	SECRETARY O	7889	ADMINISTRATION	020	CURRENT E	1,861	6,901	371%	1,861	371%	4,385	10,610	242%	4,385	242%	28,850
2019	010	32	STATE	032	STATE	CURRE	3205	ELECTIONS DI	1061	ADMINISTRATION	020	CURRENT E	4,844	5,469	113%	60,099	9%	4,869	7,637	157%	60,407	13%	232,066
2019	010	32	STATE	032	STATE	CURRE	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	020	CURRENT E	1,352	2,464	182%	17,409	14%	2,647	5,852	221%	34,085	17%	147,232
2019	010	32	STATE	032	STATE	CURRE	3205	ELECTIONS DI	1081	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3215	CORPORATE A	1065	CORPORATE ADMINISTR	020	CURRENT E	21,771	69,608	320%	14,111	493%	39,249	96,229	245%	25,440	378%	295,904
2019	010	32	STATE	032	STATE	CURRE	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	020	CURRENT E	44	0	1%	381	0%	67	12	18%	579	2%	3,500
2019	010	32	STATE	032	STATE	CURRE	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	020	CURRENT E	1,304	1,480	113%	2,005	74%	1,372	1,827	133%	2,110	87%	20,923
2019	010	32	STATE	032	STATE	CURRE	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3230	SECURITIES RE	1076	SECURITIES EXAMINATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3230	SECURITIES RE	1077	SECURITIES EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	020	CURRENT E	4,116	2,871	70%	1,816	158%	7,093	4,005	56%	3,130	128%	32,000
2019	010	32	STATE	032	STATE	CURRE	3235	WORKERS COM	8144	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	CURRE	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	020	CURRENT E	2,145	1,720	80%	3,955	43%	3,515	2,122	60%	6,483	33%	83,062
2019	010	32	STATE	032	STATE	CURRE	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	020	CURRENT E	1,138	1,876	165%	3,115	60%	1,674	2,440	146%	4,585	53%	35,000
2019	010	32	STATE	032	STATE	CURRE	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			39,774	93,589	235%	113,032	83%	66,071	131,934	200%	156,811	84%	978,489
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	049	TRANSFER	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,001
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	070	IN STATE TR	0	0	0%	741	0%	0	0	0%	1,482	0%	8,891
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	073	GRANTS NO	0	0	0%	115	0%	0	0	0%	230	0%	1,383
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	080	OUT OF STA	0	0	0%	853	0%	0	0	0%	1,707	0%	10,240
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1062	RECOUNT ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1063	HAVA FED (100P FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1070	BOARD OF CLAIMS	068	REMUNERA	423	1,731	409%	959	180%	3,162	1,693	54%	7,162	24%	100,000
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	080	OUT OF STA	383	0	0%	185	0%	383	514	134%	185	278%	1,500
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	1847	NOTARY FEE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	3906	JAMES J KIEPPER INTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	6193	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	6193	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	070	IN STATE TR	57	40	70%	106	38%	57	85	148%	106	80%	600
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3200	SECRETARY O	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	022	RENTS-LEAS	500	425	85%	502	85%	610	881	144%	613	144%	7,013
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	070	IN STATE TR	0	0	0%	52	0%	0	0	0%	104	0%	624
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	080	OUT OF STA	3	0	0%	997	0%	3	422	15,912%	997	42%	997
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	236	ELECTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	024	MAINT OTHE	0	97,681	0%	8,750	1,116%	0	97,681	0%	17,500	558%	105,000
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	030	EQUIPMENT	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	049	TRANSFER	0	0	0%	11,667	0%	0	0	0%	23,333	0%	140,000
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	070	IN STATE TR	1,000	0	0%	2,957	0%	1,000	0	0%	2,957	0%	5,000
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	080	OUT OF STA	2,400	1,846	77%	3,490	53%	2,400	1,846	77%	3,490	53%	8,000
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1064	HAVA STATE GEN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1081	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1081	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE	032	STATE	ALL OT	3205	ELECTIONS DI	1081	ADMINISTRATION	236	ELECTION S	234	0	0%	5,455	0%	234	0	0%	5,455	0%	28,766

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	32	STATE D	032	STATE	ALL OT	3205	ELECTIONS DI	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3205	ELECTIONS DI	1084	HAVA STATE GEN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	237	GC MANUAL	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	010	32	STATE D	032	STATE	ALL OT	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	238	CANADIAN T	0	118	0%	1,206	10%	0	118	0%	2,412	5%	14,470
2019	010	32	STATE D	032	STATE	ALL OT	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	024	MAINT OTHE	11,117	2,498	22%	62,339	4%	12,238	2,498	20%	68,627	4%	172,556
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	026	ORGANIZAT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	027	TRANSFERS	0	0	0%	6,600	0%	0	0	0%	13,200	0%	79,200
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	030	EQUIPMENT	546	0	0%	5	0%	646	120	19%	6	1,907%	1,800
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	038	TECHNOLO	45,206	403,071	892%	36,160	1,115%	45,206	403,321	892%	36,160	1,115%	479,566
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	049	TRANSFER	0	0	0%	1,792	0%	0	0	0%	3,583	0%	21,500
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	070	IN STATE TR	548	0	0%	677	0%	548	0	0%	677	0%	700
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	073	GRANTS NO	0	0	0%	33,333	0%	0	0	0%	66,667	0%	400,000
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	080	OUT OF STA	687	1,482	216%	553	268%	1,635	3,375	206%	1,316	256%	6,000
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3215	CORPORATE A	1065	CORPORATE ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	32	STATE D	032	STATE	ALL OT	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	022	RENTS-LEAS	417	200	48%	1,690	12%	617	600	97%	2,500	24%	2,500
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	073	GRANTS NO	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1076	SECURITIES EXAMINATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1076	SECURITIES EXAMINATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1076	SECURITIES EXAMINATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1076	SECURITIES EXAMINATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1077	SECURITIES EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1077	SECURITIES EDUCATION	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1077	SECURITIES EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1077	SECURITIES EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	1077	SECURITIES EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	022	RENTS-LEAS	278	555	200%	408	136%	556	1,077	194%	816	132%	5,000
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	070	IN STATE TR	0	79	0%	450	17%	0	79	0%	900	9%	5,400
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	080	OUT OF STA	386	127	33%	733	17%	386	127	33%	733	17%	6,500
2019	010	32	STATE D	032	STATE	ALL OT	3230	SECURITIES RE	2410	SECURITIES ADMIN-EXA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3235	WORKERS COI	8144	WORKERS COMPENSAT	062	WORKERS (	0	3,718	0%	0	0%	0	3,718	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3235	WORKERS COI	8144	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	027	TRANSFERS	0	0	0%	1,650	0%	0	0	0%	3,300	0%	19,800
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	030	EQUIPMENT	0	0	0%	450	0%	0	0	0%	900	0%	5,400
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	038	TECHNOLO	103,049	204,808	199%	20,187	1,015%	138,466	225,921	163%	27,125	833%	250,000
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	070	IN STATE TR	234	0	0%	3,000	0%	234	0	0%	3,000	0%	3,000
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	026	ORGANIZAT	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OT	3240	VITAL RECORD	5176	VITAL RECORDS BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	ALL OTHER				CATEGORY TOTALS			167,468	718,378	429%	215,811	333%	208,382	744,075	357%	312,742	238%	1,984,408
2019		32	STATE D	032	STATE	AGENCY TOTALS							655,749	1,530,165	233%	991,764	154%	1,170,427	2,060,145	176%	1,795,949	115%	11,227,335
2019	010	33	COMMIS	033	COMM	FULL T	3300	COMMISSION (	6230	COMM STATUS OF WOM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	PART T	3300	COMMISSION (	6230	COMM STATUS OF WOM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEF	3300	COMMISSION (	6230	COMM STATUS OF WOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEF	3300	COMMISSION (	6231	WOMENS EDUCATION A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEF	3300	COMMISSION (	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEF	9998	ACTIVITY ACC	9748	ACTIVITY ACCT AGY-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		33	COMMIS	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CONSU	3300	COMMISSION (	6231	WOMENS EDUCATION A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CURRE	3300	COMMISSION (	6230	COMM STATUS OF WOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CURRE	3300	COMMISSION (	6231	WOMENS EDUCATION A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CURRE	9998	ACTIVITY ACCT	9748	ACTIVITY ACCT AGY-033	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6230	COMM STATUS OF WOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6231	WOMENS EDUCATION A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6231	WOMENS EDUCATION A	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6231	WOMENS EDUCATION A	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6231	WOMENS EDUCATION A	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6231	WOMENS EDUCATION A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OT	3300	COMMISSION (	6231	WOMENS EDUCATION A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	6990	NH FILM COMMISSION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	6990	NH FILM COMMISSION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3400	OFFICE OF THI	8145	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	6718	NH AUTOMATED INFORI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	6718	NH AUTOMATED INFORI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SERV	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3405	STATE LIBRAR	7199	SPECIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1127	STATE ART FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	8905	NATIONAL REGISTER N(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL T	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3405	STATE LIBRAR	7199	SPECIAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HIST(	8905	NATIONAL REGISTER N(	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	6990	NH FILM COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	7182	MOBILE TRAINING LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	7183	LINKS TO EARLY LEARN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	7196	NH SUMMER READING E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	7206	GATES FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	8029	CULTURAL RESOURCES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3400	OFFICE OF THI	8145	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3405	STATE LIBRAR	6718	NH AUTOMATED INFORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	BENEF	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3405	STATE LIBRAR	7199	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1127	STATE ART FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1256	ARTS IN EDUCATION CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1258	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1259	CAREERS IN THE ARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1260	ARTS PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3410	DIVISION OF TI	1262	GOVERNORS AWARDS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	2373	CONTOOCOOK COVERE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3433	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3434	MERCIFUL RESTORATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3435	NH HERITAGE TRUST FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3437	ISTEA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3438	CORNISH ARTS COLONY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	3442	CONSERVATION DISTRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	8905	NATIONAL REGISTER N(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEF	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-034	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CONSU	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CONSU	3420	DIVISION HIST(	8905	NATIONAL REGISTER N(	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	6990	NH FILM COMMISSION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	7182	MOBILE TRAINING LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	7183	LINKS TO EARLY LEARN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	7196	NH SUMMER READING E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	7206	GATES FOUNDATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	8029	CULTURAL RESOURCES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THI	8145	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	7199	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRAR	7522	NEH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1127	STATE ART FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1256	ARTS IN EDUCATION CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1258	ARTS IN EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1259	CAREERS IN THE ARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1260	ARTS PROJECTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TI	1262	GOVERNORS AWARDS I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	2373	CONTOOCOOK COVERE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3433	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3434	MERCIFUL RESTORATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3435	NH HERITAGE TRUST FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3437	ISTEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3438	CORNISH ARTS COLONY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	3442	CONSERVATION DISTRI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	8905	NATIONAL REGISTER N(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-034	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	1883	NH COM ON NATIVE AMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3431	CURATORIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	3440	OLD STATE HOUSE GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	5075	CONNECTING TO COLLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6710	AUTOMATED INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	6999	ADMINISTRATION - SUPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7030	DAMAGED - LOST BOOK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7182	MOBILE TRAINING LAB	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7182	MOBILE TRAINING LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7196	NH SUMMER READING E	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	7196	NH SUMMER READING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	8029	CULTURAL RESOURCES	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	8029	CULTURAL RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	8145	WORKERS COMPENSAT	062	WORKERS (	376	0	0%	0	0%	376	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3400	OFFICE OF THI	8145	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	6718	NH AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7000	CENTRAL LIBRARY SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7008	SVC TO PERSONS W/ DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7180	FEDERAL LIBRARY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7522	NEH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7522	NEH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3405	STATE LIBRAR	7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1127	STATE ART FUND	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1250	STATE ARTS DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1255	FEDERAL ARTS PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1256	ARTS IN EDUCATION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1259	CAREERS IN THE ARTS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3410	DIVISION OF TI	1262	GOVERNORS AWARDS I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	2373	CONTOOCOOK COVERE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	2373	CONTOOCOOK COVERE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3420	OFFICE OF PRESERVAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3433	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3433	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3434	MERCIFUL RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3435	NH HERITAGE TRUST FU	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3435	NH HERITAGE TRUST FU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3435	NH HERITAGE TRUST FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3435	NH HERITAGE TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3441	FEDERAL PRESERVATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3442	CONSERVATION DISTRI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	3442	CONSERVATION DISTRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	7015	ARCHAEOLOGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8905	NATIONAL REGISTER N(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	038	TECHNOLO(	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3420	DIVISION HIST(	8906	HPF RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OT	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	ALL OTHER				CATEGORY TOTALS			376	0	0%	0	0%	376	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	AGENCY TOTALS							376	0	0%	0	0%	376	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	2004	CURATORIAL SERVICES	010	PERSONAL	3,944	6,005	152%	4,032	149%	7,887	10,009	127%	8,064	124%	52,720
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	2982	INFORMATION TECHNO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	010	PERSONAL	54,727	78,877	144%	57,228	138%	109,115	151,621	139%	114,102	133%	829,705
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	011	PERSONAL	9,585	11,703	122%	9,278	126%	19,170	19,505	102%	18,556	105%	127,410
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	010	PERSONAL	45,988	67,810	147%	54,655	124%	93,501	112,667	120%	111,121	101%	699,735
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	010	PERSONAL	4,716	7,182	152%	4,846	148%	9,432	11,970	127%	9,692	124%	62,987
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	0895	ARRA ENERGY FUNDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	1839	ENERGY SAVINGS PRO(	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	2084	SMALL BUSINESS DEV C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3600	ECONOMIC DEVELOPME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3600	ECONOMIC DEVELOPME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3600	ECONOMIC DEVELOPME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3605	TELECOMMUNICATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3610	NH BUSINESS RESOUR(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3610	NH BUSINESS RESOUR(	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3612	OFFC OF INTERNATIONA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3612	OFFC OF INTERNATIONA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3614	PROCUREMENT & GOVT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3614	PROCUREMENT & GOVT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3615	INNOVATIVE RESEARCH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	3640	WORKFORCE INVESTME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	5336	OFFICE OF WORKFORC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	5336	OFFICE OF WORKFORC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	5336	OFFICE OF WORKFORC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3505	DIVISION OF E(	5420	JOB TRAINING PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	0855	WATER QUALITY GRANT	059	TEMP FULL	0	4,106	0%	3,360	122%	0	6,844	0%	6,720	102%	40,317
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	1236	EMERALD ASH BORER N	010	PERSONAL	6,579	5,227	79%	6,823	77%	6,579	8,712	132%	6,823	128%	45,599
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	1236	EMERALD ASH BORER N	059	TEMP FULL	-3,290	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2102	FUELWOOD	010	PERSONAL	3,432	5,436	158%	3,655	149%	6,864	9,060	132%	7,310	124%	48,370
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2103	NATURAL HERITAGE - A	010	PERSONAL	18,816	38,262	203%	19,451	197%	37,199	63,408	170%	38,453	165%	252,519
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2103	NATURAL HERITAGE - A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2103	NATURAL HERITAGE - A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2408	NORTHEASTN COORDIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	2408	NORTHEASTN COORDIN	059	TEMP FULL	2,810	4,812	171%	3,115	154%	4,776	8,014	168%	5,296	151%	39,584
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3406	NATURAL HERITAGE BU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3406	NATURAL HERITAGE BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3406	NATURAL HERITAGE BU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3407	NATURAL HERITAGE FU	010	PERSONAL	3,218	5,096	158%	3,408	150%	6,629	8,494	128%	7,021	121%	44,699
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3407	NATURAL HERITAGE FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	010	PERSONAL	7,266	11,066	152%	7,606	145%	14,496	18,443	127%	15,175	122%	99,783
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	011	PERSONAL	7,695	11,716	152%	8,148	144%	15,390	19,526	127%	16,295	120%	106,491
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3505	MANAGEMENT AND PRO	010	PERSONAL	21,765	38,744	178%	23,836	163%	43,529	64,535	148%	47,671	135%	353,360
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3505	MANAGEMENT AND PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3505	MANAGEMENT AND PRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3510	FOREST MANAGEMENT	010	PERSONAL	23,669	36,547	154%	24,420	150%	47,338	60,780	128%	48,840	124%	324,516
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3510	FOREST MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3511	STATE FOREST NURSEF	010	PERSONAL	4,422	7,027	159%	4,282	164%	8,845	11,712	132%	8,565	137%	57,233
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3511	STATE FOREST NURSEF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3512	FOREST HEALTH - STAT	010	PERSONAL	5,147	8,174	159%	5,261	155%	10,293	13,511	131%	10,521	128%	69,309
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3512	FOREST HEALTH - STAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3513	LAND MANAGEMENT BU	010	PERSONAL	13,273	21,361	161%	14,696	145%	26,466	35,478	134%	29,304	121%	195,346
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3513	LAND MANAGEMENT BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	010	PERSONAL	4,037	6,491	161%	4,232	153%	8,185	10,762	131%	8,581	125%	56,213
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	010	PERSONAL	45,880	76,894	168%	60,257	128%	109,162	127,846	117%	143,369	89%	736,246
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	019	HOLIDAY PA	-864	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3520	FOREST PROTECTION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	010	PERSONAL	7,638	11,842	155%	8,188	145%	15,277	19,736	129%	16,376	121%	106,408
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	059	TEMP FULL	0	8,062	0%	3,546	227%	2,646	13,304	503%	10,543	126%	42,555
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3530	COMMUNITY FORESTRY	010	PERSONAL	5,490	13,260	242%	9,075	146%	10,979	22,100	201%	18,150	122%	130,859
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3530	COMMUNITY FORESTRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	010	PERSONAL	0	0	0%	0	0%	231	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3570	FOREST RESOURCE PL	010	PERSONAL	9,633	14,902	155%	9,920	150%	19,266	24,836	129%	19,840	125%	131,551
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	3570	FOREST RESOURCE PL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	059	TEMP FULL	5,293	0	0%	0	0%	8,141	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	5019	COMBINED FED FLOOD	010	PERSONAL	1,716	5,366	313%	1,969	273%	1,716	8,851	516%	1,969	450%	43,684
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	5019	COMBINED FED FLOOD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	5300	STONE ESTATE TRUST	010	PERSONAL	7,035	10,714	152%	7,519	142%	14,070	17,856	127%	15,039	119%	98,715
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	5300	STONE ESTATE TRUST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	010	PERSONAL	3,160	4,812	152%	3,379	142%	6,320	8,020	127%	6,757	119%	45,204
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	010	PERSONAL	2,800	4,430	158%	2,977	149%	5,600	7,384	132%	5,954	124%	39,365
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	8682	COMMUNICATION SITES	010	PERSONAL	4,056	6,446	159%	4,330	149%	8,112	10,744	132%	8,660	124%	57,492
2019	010	35	NATURA	035	NATUR	FULL T	3510	FORESTS AND	9077	EDA COMMUNICATION C	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	010	PERSONAL	49,332	75,453	153%	52,731	143%	98,664	125,755	127%	105,463	119%	696,725
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	019	HOLIDAY PA	0	0	0%	315	0%	0	0	0%	630	0%	3,781
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	010	PERSONAL	45,101	69,251	154%	50,535	137%	90,043	115,418	128%	100,892	114%	665,003
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	011	PERSONAL	7,695	11,716	152%	8,129	144%	15,390	19,526	127%	16,259	120%	106,191
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3703	CANNON MOUNTAIN	010	PERSONAL	52,082	83,842	161%	56,015	150%	103,220	139,176	135%	111,016	125%	757,325
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3703	CANNON MOUNTAIN	011	PERSONAL	6,290	9,576	152%	6,702	143%	12,580	15,960	127%	13,404	119%	86,604
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3703	CANNON MOUNTAIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3703	CANNON MOUNTAIN	019	HOLIDAY PA	0	0	0%	0	0%	1,631	1,648	101%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3703	CANNON MOUNTAIN	059	TEMP FULL	17,161	26,498	154%	20,510	129%	33,832	47,370	140%	40,435	117%	321,541
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3704	CANNON RETAIL & CON	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3704	CANNON RETAIL & CON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3704	CANNON RETAIL & CON	019	HOLIDAY PA	0	0	0%	0	0%	0	333	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3704	CANNON RETAIL & CON	059	TEMP FULL	3,679	5,227	142%	4,909	106%	7,111	8,494	119%	9,488	90%	101,835
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3705	CANNON MTN CAPITAL I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3717	LW CONSERVE FUND GI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3720	SERVICE PARKS	010	PERSONAL	83,625	145,052	173%	119,188	122%	169,175	248,643	147%	241,121	103%	1,465,216
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3720	SERVICE PARKS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3720	SERVICE PARKS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3720	SERVICE PARKS	019	HOLIDAY PA	0	88	0%	0	0%	1,337	1,419	106%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3720	SERVICE PARKS	059	TEMP FULL	24,102	25,712	107%	30,216	85%	44,929	43,784	97%	56,328	78%	310,962
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3722	CONCESSION OPERATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3722	CONCESSION OPERATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3722	CONCESSION OPERATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3742	MT WASHINGTON COMM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3742	MT WASHINGTON COMM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3742	MT WASHINGTON COMM	019	HOLIDAY PA	0	0	0%	583	0%	710	0	0%	874	0%	7,000
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3742	MT WASHINGTON COMM	059	TEMP FULL	9,600	12,446	130%	9,640	129%	18,734	20,104	107%	18,811	107%	275,000
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	010	PERSONAL	0	0	0%	3,557	0%	0	0	0%	7,113	0%	42,680
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	7300	HAMPTON METERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3515	PARKS AND RE	7300	HAMPTON METERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	010	PERSONAL	4,716	7,497	159%	0	0%	9,432	12,495	132%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SERV	010	PERSONAL	36,896	60,971	165%	42,280	144%	73,300	102,098	139%	83,996	122%	589,602
2019	010	35	NATURA	035	NATUR	FULL T	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SERV	012	PERSONAL	8,382	12,761	152%	8,185	156%	16,763	21,269	127%	16,370	130%	106,992
2019	010	35	NATURA	035	NATUR	FULL T	3530	STATE LIBRAR	2552	NH AUTOMATED INFORM	010	PERSONAL	4,923	7,837	159%	5,213	150%	8,861	13,061	147%	9,384	139%	69,009
2019	010	35	NATURA	035	NATUR	FULL T	3530	STATE LIBRAR	2553	SVC TO PERSONS W/ DI	010	PERSONAL	5,366	8,172	152%	5,651	145%	10,731	13,620	127%	11,302	121%	74,726
2019	010	35	NATURA	035	NATUR	FULL T	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	010	PERSONAL	26,856	41,236	154%	55,010	75%	53,712	68,727	128%	110,020	62%	728,677
2019	010	35	NATURA	035	NATUR	FULL T	3530	STATE LIBRAR	2555	SPECIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	1,634	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	010	PERSONAL	2,963	10,303	348%	3,643	283%	5,925	17,171	290%	7,287	236%	89,003
2019	010	35	NATURA	035	NATUR	FULL T	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	010	PERSONAL	12,427	19,355	156%	19,040	102%	24,809	32,258	130%	38,011	85%	217,674
2019	010	35	NATURA	035	NATUR	FULL T	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	011	PERSONAL	5,980	9,105	152%	6,734	135%	11,960	15,174	127%	13,468	113%	87,541
2019	010	35	NATURA	035	NATUR	FULL T	3540	DIVISION HIST(	1444	OFFICE OF PRESERVAT	010	PERSONAL	18,999	66,955	352%	19,854	337%	37,998	85,885	226%	39,708	216%	260,202
2019	010	35	NATURA	035	NATUR	FULL T	3540	DIVISION HIST(	1445	FEDERAL PRESERVATIO	010	PERSONAL	15,290	31,947	209%	29,094	110%	28,506	49,945	175%	54,243	92%	394,526
2019	010	35	NATURA	035	NATUR	FULL T	3540	DIVISION HIST(	1445	FEDERAL PRESERVATIO	011	PERSONAL	6,290	9,576	152%	6,658	144%	12,580	15,960	127%	13,316	120%	87,504
2019	010	35	NATURA	035	NATUR	FULL T	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	FULL T	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	FULL T	3520	WELCOME CTR	5919	HWY WELCOME CENTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	FULL T	3520	WELCOME CTR	5919	HWY WELCOME CENTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	FULL T	3520	WELCOME CTR	5919	HWY WELCOME CENTE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	FULL T	3520	WELCOME CTR	1872	TPK WELCOME CTRS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	FULL T	3520	WELCOME CTR	1872	TPK WELCOME CTRS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	FULL T	3520	WELCOME CTR	1872	TPK WELCOME CTRS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			777,387	1,282,946	165%	937,884	137%	1,569,151	2,142,655	137%	1,883,705	114%	12,483,295
2019	010	35	NATURA	035	NATUR	PART	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	050	PERSONAL	0	0	0%	0	0%	348	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3500	OFFICE OF THI	3400	ADMINISTRATION	050	PERSONAL	3,705	8,103	219%	3,565	227%	7,757	12,883	166%	7,463	173%	21,003
2019	010	35	NATURA	035	NATUR	PART	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	050	PERSONAL	22,513	46,105	205%	23,902	193%	44,831	75,534	168%	47,598	159%	100,864
2019	010	35	NATURA	035	NATUR	PART	3500	OFFICE OF THI	3405	CONSERVATION PLATE S	050	PERSONAL	0	2,075	0%	3,463	60%	0	3,739	0%	6,926	54%	41,557

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	PART	3500	OFFICE OF THI	3724	PSNH GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	0837	STATE TRADE AND EXP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	0840	STORMWATER TREATM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	1236	EMERALD ASH BORER M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	2102	FUELWOOD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	2103	NATURAL HERITAGE - A	050	PERSONAL	0	0	0%	2,513	0%	0	0	0%	5,027	0%	30,160
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	2104	NATURAL HERITAGE - F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	050	PERSONAL	3,967	2,380	60%	0	0%	8,511	6,534	77%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3497	BOUNDARY LINES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3505	MANAGEMENT AND PRO	050	PERSONAL	0	6,660	0%	1,317	506%	0	10,429	0%	2,633	396%	15,800
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3507	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3510	FOREST MANAGEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3511	STATE FOREST NURSEF	050	PERSONAL	2,851	3,454	121%	3,172	109%	5,922	6,437	109%	6,589	98%	50,234
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3512	FOREST HEALTH - STAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3514	FOREST PROTECTION F	050	PERSONAL	0	39,256	0%	6,872	571%	0	39,256	0%	13,744	286%	82,467
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	050	PERSONAL	0	1,260	0%	1,124	112%	0	2,834	0%	2,247	126%	13,484
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3520	FOREST PROTECTION	050	PERSONAL	0	406	0%	1,520	27%	109	485	444%	195	248%	18,244
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	050	PERSONAL	1,155	1,404	121%	4,281	33%	2,291	2,316	101%	8,488	27%	16,574
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	050	PERSONAL	594	839	141%	616	136%	1,030	1,298	126%	1,069	121%	5,187
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	050	PERSONAL	0	137	0%	1,167	12%	0	274	0%	2,335	12%	14,009
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	050	PERSONAL	282	450	160%	393	115%	746	1,058	142%	1,038	102%	7,764
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3538	FOREST STEWARDSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3546	FOREST LEGACY - II	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	050	PERSONAL	690	0	0%	433	0%	773	0	0%	485	0%	4,000
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3548	FOREST STEWARDSHIP	050	PERSONAL	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	3569	FOREST LAW ENFORCE	050	PERSONAL	2,907	4,427	152%	5,357	83%	5,814	7,378	127%	10,714	69%	69,641
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	4122	FOREST LEGACY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	4123	FOREST STEWARDSHIP	050	PERSONAL	0	0	0%	187	0%	0	0	0%	374	0%	2,247
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	050	PERSONAL	0	6,978	0%	105	6,633%	0	12,603	0%	210	5,990%	1,262
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	5019	COMBINED FED FLOOD	050	PERSONAL	0	0	0%	558	0%	0	0	0%	1,117	0%	6,701
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	050	PERSONAL	0	0	0%	690	0%	0	0	0%	1,381	0%	8,284
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	5200	FOX FOREST TRUST FU	050	PERSONAL	4,790	11,800	246%	5,804	203%	10,202	17,536	172%	12,361	142%	49,959
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	5300	STONE ESTATE TRUST I	050	PERSONAL	5,593	0	0%	5,593	0%	9,924	0	0%	9,924	0%	20,000
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	050	PERSONAL	0	118	0%	417	28%	167	118	71%	642	18%	5,000
2019	010	35	NATURA	035	NATUR	PART	3510	FORESTS AND	8682	COMMUNICATION SITES	050	PERSONAL	1,730	2,645	153%	4,201	63%	3,306	4,402	133%	8,028	55%	47,429
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	050	PERSONAL	0	0	0%	85	0%	0	0	0%	170	0%	1,019
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	050	PERSONAL	0	0	0%	2,178	0%	0	0	0%	4,356	0%	26,133
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3562	TRAIL ACQUISITION	050	PERSONAL	0	0	0%	578	0%	0	0	0%	1,155	0%	6,931
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3703	CANNON MOUNTAIN	050	PERSONAL	48,952	80,904	165%	48,423	167%	94,882	131,316	138%	93,857	140%	1,182,849
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3704	CANNON RETAIL & CON	050	PERSONAL	10,654	17,370	163%	9,444	184%	21,115	30,033	142%	18,718	160%	410,435
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3720	SERVICE PARKS	050	PERSONAL	641,145	929,349	145%	690,342	135%	1,223,030	1,486,253	122%	1,316,877	113%	3,211,144
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3722	CONCESSION OPERATIO	050	PERSONAL	96,676	134,658	139%	113,393	119%	181,103	219,413	121%	212,419	103%	500,000
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3742	MT WASHINGTON COMM	050	PERSONAL	37,184	50,762	137%	38,418	132%	72,206	81,278	113%	74,603	109%	225,000
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	050	PERSONAL	0	3,955	0%	1,253	316%	0	6,262	0%	2,507	250%	15,040
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	050	PERSONAL	0	0	0%	1,275	0%	0	0	0%	2,550	0%	15,300
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	050	PERSONAL	2,031	3,694	182%	1,468	252%	4,095	6,157	150%	2,960	208%	22,130
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	7300	HAMPTON METERS	050	PERSONAL	30,703	49,080	160%	41,176	119%	60,707	78,643	130%	81,414	97%	286,541
2019	010	35	NATURA	035	NATUR	PART	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	050	PERSONAL	2,573	4,530	176%	7,895	57%	5,112	7,757	152%	15,688	49%	106,296
2019	010	35	NATURA	035	NATUR	PART	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	050	PERSONAL	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	010	35	NATURA	035	NATUR	PART	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	050	PERSONAL	1,959	2,929	150%	1,586	185%	3,732	4,908	131%	3,022	162%	21,346
2019	010	35	NATURA	035	NATUR	PART	3540	DIVISION HIST	1446	NATIONAL REGISTER NO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART	3540	DIVISION HIST	1447	RECOVERY GRANT	050	PERSONAL	4,926	5,648	115%	8,239	69%	9,294	11,779	127%	15,544	76%	123,153
2019	015	35	NATURA	035	NATUR	PART	3520	WELCOME CTR	5919	HWY WELCOME CENTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	PART	3520	WELCOME CTR	1872	TPK WELCOME CTRS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			927,582	1,421,374	153%	1,051,089	135%	1,777,005	2,268,912	128%	2,012,594	113%	6,882,187
2019	010	35	NATURA	035	NATUR	OVERT	3500	OFFICE OF THI	2204	HURRICANE IRENE 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3500	OFFICE OF THI	3400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	018	OVERTIME	0	9	0%	0	0%	141	9	6%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	1236	EMERALD ASH BORER M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	2102	FUELWOOD	018	OVERTIME	450	0	0%	0	0%	450	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	018	OVERTIME	0	5,594	0%	0	0%	0	5,594	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	2408	NORTHEASTN COORDIN	018	OVERTIME	435	1,985	457%	714	278%	711	2,451	345%	1,168	210%	9,000
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3514	FOREST PROTECTION F	018	OVERTIME	19,629	58,769	299%	20,754	283%	19,812	59,056	298%	20,948	282%	93,263
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	018	OVERTIME	141	2,638	1,870%	1,371	192%	690	3,764	545%	6,713	56%	8,000
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3520	FOREST PROTECTION	018	OVERTIME	937	5,294	565%	123	4,314%	1,894	6,343	335%	248	2,556%	5,946
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	018	OVERTIME	0	0	0%	1,268	0%	0	0	0%	2,535	0%	15,212
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	018	OVERTIME	217	666	307%	1,000	67%	190	4,180	2,195%	2,000	209%	12,000
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	018	OVERTIME	0	0	0%	562	0%	0	0	0%	1,124	0%	6,746
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	018	OVERTIME	0	0	0%	106	0%	0	0	0%	211	0%	1,268
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	018	OVERTIME	734	0	0%	0	0%	1,069	600	56%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	018	OVERTIME	0	0	0%	167	0%	0	1,135	0%	333	341%	2,000
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	5300	STONE ESTATE TRUST I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	018	OVERTIME	73	211	289%	0	0%	73	618	846%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	018	OVERTIME	-70	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3510	FORESTS AND	8682	COMMUNICATION SITES	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	018	OVERTIME	318	0	0%	0	0%	318	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	018	OVERTIME	0	0	0%	484	0%	0	0	0%	969	0%	5,811
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	018	OVERTIME	2,616	2,275	87%	777	293%	7,349	4,906	67%	2,182	225%	25,000
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	018	OVERTIME	149	13	9%	101	13%	418	305	73%	283	108%	5,500
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3720	SERVICE PARKS	018	OVERTIME	410	4,791	1,167%	440	1,088%	3,695	7,424	201%	3,964	187%	10,200
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3722	CONCESSION OPERATI	018	OVERTIME	141	173	123%	154	112%	445	501	113%	487	103%	1,000
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	018	OVERTIME	706	3,225	457%	479	673%	2,697	7,065	262%	1,831	386%	11,000
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3515	PARKS AND RE	7300	HAMPTON METERS	018	OVERTIME	2	0	0%	493	0%	9	32	338%	2,399	1%	2,500
2019	010	35	NATURA	035	NATUR	OVERT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	OVERT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	OVERT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	35	NATURA	035	NATUR	OVERT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	OVERT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	OVERTIME TOTALS				CATEGORY TOTALS			26,888	85,642	319%	29,576	290%	39,963	103,985	260%	48,564	214%	221,446
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	2004	CURATORIAL SERVICES	060	BENEFITS	2,844	4,445	156%	3,166	140%	5,687	7,408	130%	6,332	117%	40,547
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	0	0%	27	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3137	USFS JUMP START GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3400	ADMINISTRATION	060	BENEFITS	31,224	46,046	147%	36,919	125%	63,396	79,390	125%	74,958	106%	504,636
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	060	BENEFITS	26,992	39,573	147%	36,036	110%	54,980	65,575	119%	73,403	89%	437,635
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	060	BENEFITS	5,189	8,757	169%	5,533	158%	10,373	14,494	140%	11,062	131%	57,080
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3405	CONSERVATION PLATE	060	BENEFITS	0	159	0%	287	55%	0	286	0%	574	50%	3,443
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3457	WILDLIFE HABITAT INCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3477	NATURAL HERITAGE WI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3532	MOA DES FIRE TOWER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3581	FOREST LAND ENHANCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	3771	ISLES OF SHOALS LIGHT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	5440	WILDLIFE HABITAT INCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3500	OFFICE OF THI	8911	FAVOR OF RONALD BRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	1839	ENERGY SAVINGS PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3611	BUS RETENTION/EXPAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3617	INDUSTRIES OF THE FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	3640	WORKFORCE INVESTME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	0837	STATE TRADE AND EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	0840	STORMWATER TREATM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	0855	WATER QUALITY GRANT	060	BENEFITS	0	1,825	0%	2,265	81%	0	3,041	0%	4,529	67%	27,175
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	1236	EMERALD ASH BORER M	060	BENEFITS	1,292	2,046	158%	2,117	97%	2,584	3,411	132%	4,234	81%	27,596
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	2102	FUELWOOD	060	BENEFITS	1,050	1,701	162%	1,239	137%	2,370	3,034	128%	2,797	108%	18,994
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	2103	NATURAL HERITAGE - A	060	BENEFITS	9,241	15,710	170%	10,284	153%	18,397	26,766	145%	20,473	131%	133,701
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	2104	NATURAL HERITAGE - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	060	BENEFITS	0	519	0%	0	0%	41	723	1,768%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	2408	NORTHEASTN COORDIN	060	BENEFITS	643	1,330	207%	2,071	64%	1,089	2,046	188%	3,505	58%	26,056
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3406	NATURAL HERITAGE BU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3407	NATURAL HERITAGE FU	060	BENEFITS	1,278	2,021	158%	1,415	143%	2,594	3,368	130%	2,873	117%	18,267
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	060	BENEFITS	6,926	10,770	155%	7,690	140%	13,846	17,951	130%	15,372	117%	99,024
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3505	MANAGEMENT AND PRO	060	BENEFITS	12,557	22,217	177%	15,110	147%	25,114	36,969	147%	30,220	122%	210,803
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3506	TIMBER SALES/OTHER S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3510	FOREST MANAGEMENT	060	BENEFITS	9,212	14,180	154%	8,016	177%	18,309	23,607	129%	15,932	148%	103,250
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3511	STATE FOREST NURSEF	060	BENEFITS	2,370	3,671	155%	2,564	143%	4,757	6,171	130%	5,147	120%	33,939
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3512	FOREST HEALTH - STAT	060	BENEFITS	3,082	4,874	158%	3,398	143%	6,164	8,101	131%	6,797	119%	43,762
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3513	LAND MANAGEMENT BU	060	BENEFITS	5,930	10,743	181%	6,770	159%	12,669	17,880	141%	14,464	124%	98,781
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3514	FOREST PROTECTION F	060	BENEFITS	6,357	12,308	194%	7,437	165%	6,454	12,475	193%	7,551	165%	29,954
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	060	BENEFITS	2,369	4,867	205%	2,977	164%	5,201	7,890	152%	6,535	121%	36,778
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3520	FOREST PROTECTION	060	BENEFITS	33,394	52,751	158%	45,537	116%	71,962	88,186	123%	98,130	90%	546,282
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	060	BENEFITS	88	107	121%	890	12%	175	177	101%	1,764	10%	6,663
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	060	BENEFITS	5,623	8,834	157%	6,368	139%	11,246	14,723	131%	12,737	116%	81,399
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	060	BENEFITS	45	64	141%	47	136%	79	99	126%	82	122%	397
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	060	BENEFITS	121	2,106	1,746%	6,172	34%	633	4,803	759%	32,392	15%	71,293
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3530	COMMUNITY FORESTRY	060	BENEFITS	3,150	6,893	219%	7,064	98%	6,299	11,488	182%	14,129	81%	92,420
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	060	BENEFITS	22	34	160%	30	115%	57	81	142%	79	102%	593
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3538	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3542	INFESTATION ERADICAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	26	0%	0	0	0%	51	0%	306
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	060	BENEFITS	53	0	0%	70	0%	220	0	0%	292	0%	4,200
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3548	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	45	0%	0	0	0%	89	0%	535
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3564	FOREST HEALTH & PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3569	FOREST LAW ENFORCE	060	BENEFITS	42	64	152%	406	16%	84	107	127%	812	13%	5,275
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3570	FOREST RESOURCE PL	060	BENEFITS	4,460	5,977	134%	6,069	98%	9,312	9,962	107%	12,674	79%	74,671
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	3747	CLH TRACT MONITORIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	4123	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	14	0%	0	0	0%	27	0%	164
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	060	BENEFITS	0	534	0%	7	7,615%	0	964	0%	14	6,872%	84
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	060	BENEFITS	1,357	0	0%	0	0%	2,017	358	18%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	5019	COMBINED FED FLOOD	060	BENEFITS	340	3,422	1,007%	399	859%	340	5,686	1,673%	399	1,426%	27,993
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	060	BENEFITS	0	0	0%	119	0%	0	674	0%	237	284%	1,424
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	5200	FOX FOREST TRUST FU	060	BENEFITS	366	903	246%	444	203%	780	1,342	172%	945	142%	3,821
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	5300	STONE ESTATE TRUST	060	BENEFITS	4,524	5,148	114%	5,763	89%	8,952	8,580	96%	11,403	75%	60,755
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	7200	FOREST IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	060	BENEFITS	2,092	4,012	192%	2,544	158%	4,781	6,898	144%	5,814	119%	39,591
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	060	BENEFITS	1,133	1,841	162%	1,966	94%	2,314	3,082	133%	4,015	77%	26,353
2019	010	35	NATURA	035	NATUR	BENEF	3510	FORESTS AND	8682	COMMUNICATION SITES	060	BENEFITS	1,575	2,488	158%	1,946	128%	3,137	4,145	132%	3,877	107%	24,824
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	060	BENEFITS	31,266	45,462	145%	35,983	126%	62,310	76,734	123%	71,711	107%	450,040
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	060	BENEFITS	0	0	0%	297	0%	0	0	0%	594	0%	3,565
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	44	0%	0	0	0%	88	0%	530
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	060	BENEFITS	25,511	39,621	155%	30,258	131%	51,308	66,035	129%	60,855	109%	389,485
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3703	CANNON MOUNTAIN	060	BENEFITS	55,892	88,615	159%	59,693	148%	111,938	149,823	134%	119,551	125%	859,459
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3704	CANNON RETAIL & CON	060	BENEFITS	3,898	5,974	153%	3,794	157%	7,752	10,128	131%	7,545	134%	80,817
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3705	CANNON MTN CAPITAL I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3717	LW CONSERVE FUND G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3720	SERVICE PARKS	060	BENEFITS	106,799	166,293	156%	145,874	114%	212,347	273,013	129%	290,041	94%	1,281,388
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3721	ODIORNE POINT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3722	CONCESSION OPERATI	060	BENEFITS	7,407	10,300	139%	13,611	76%	13,889	16,801	121%	25,524	66%	60,000
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3736	STATE PARK BENCHES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3742	MT WASHINGTON COMM	060	BENEFITS	7,736	11,512	149%	7,669	150%	15,616	19,151	123%	15,481	124%	140,000
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	060	BENEFITS	0	303	0%	96	316%	0	479	0%	192	250%	1,150
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	060	BENEFITS	0	0	0%	98	0%	0	0	0%	195	0%	1,171
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3750	PROMOTION PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3777	NATL RECREATIONAL T	060	BENEFITS	155	283	182%	1,892	15%	313	471	150%	3,814	12%	28,514
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	3999	LAND - WATER CONSER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	7300	HAMPTON METERS	060	BENEFITS	2,688	3,750	140%	3,181	118%	5,321	6,011	113%	6,298	95%	22,018
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3515	PARKS AND RE	8146	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	060	BENEFITS	2,997	4,740	158%	52	9,031%	5,993	7,900	132%	105	7,526%	675
2019	010	35	NATURA	035	NATUR	BENEF	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	060	BENEFITS	22,955	37,642	164%	28,169	134%	45,814	62,831	137%	56,218	112%	363,618
2019	010	35	NATURA	035	NATUR	BENEF	3530	STATE LIBRAR	2552	NH AUTOMATED INFORI	060	BENEFITS	2,251	3,567	158%	2,506	142%	4,307	5,945	138%	4,795	124%	32,411
2019	010	35	NATURA	035	NATUR	BENEF	3530	STATE LIBRAR	2553	SVC TO PERSONS W/ DI	060	BENEFITS	4,401	6,889	157%	4,977	138%	8,803	11,482	130%	9,954	115%	63,836

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2019	010	35	NATURA	035	NATUR	BENEF	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	060	BENEFITS	15,038	23,369	155%	35,974	65%	30,073	38,964	130%	71,941	54%	462,497
2019	010	35	NATURA	035	NATUR	BENEF	3530	STATE LIBRAR	2555	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	988	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	060	BENEFITS	2,649	8,551	323%	3,510	244%	5,299	14,252	269%	7,020	203%	66,613
2019	010	35	NATURA	035	NATUR	BENEF	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	060	BENEFITS	6,989	10,857	155%	10,630	102%	13,970	18,095	130%	21,247	85%	122,225
2019	010	35	NATURA	035	NATUR	BENEF	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	060	BENEFITS	8,842	21,226	240%	9,885	215%	17,683	30,333	172%	19,770	153%	126,631
2019	010	35	NATURA	035	NATUR	BENEF	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	060	BENEFITS	7,907	17,486	221%	14,387	122%	15,390	27,512	179%	28,002	98%	213,449
2019	010	35	NATURA	035	NATUR	BENEF	3540	DIVISION HIST	1446	NATIONAL REGISTER N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3540	DIVISION HIST	1447	RECOVERY GRANT	060	BENEFITS	377	432	115%	334	129%	711	767	108%	630	122%	5,882
2019	010	35	NATURA	035	NATUR	BENEF	3599	ARRA STIMULU	0800	PUBLIC COMPUTER ACC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3599	ARRA STIMULU	0801	INNOVATIVE PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3599	ARRA STIMULU	0802	DISTANCE LEARNING/TE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEF	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	BENEF	3520	WELCOME CTR	5919	HWY WELCOME CENTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	BENEF	3520	WELCOME CTR	1872	TPK WELCOME CTRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	BENEFITS TOTALS				CATEGORY TOTALS			502,698	809,810	161%	654,133	124%	1,005,277	1,339,658	133%	1,328,289	101%	7,796,438
2019	010	35	NATURA	035	NATUR	CONSU	3500	OFFICE OF THI	3405	CONSERVATION PLATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	5270	OEA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2102	FUELWOOD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2103	NATURAL HERITAGE - A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2104	NATURAL HERITAGE - F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	3539	TIMBER SALE PILOT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	3546	FOREST LEGACY - II	046	CONSULTAN	0	3,232	0%	2,167	149%	0	3,232	0%	4,333	75%	26,000
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	4122	FOREST LEGACY	046	CONSULTAN	1,833	0	0%	0	0%	1,833	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	7200	FOREST IMPROVEMENT	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	8071	MINING PERMIT FEES	046	CONSULTAN	0	0	0%	34	0%	0	0	0%	67	0%	404
2019	010	35	NATURA	035	NATUR	CONSU	3515	PARKS AND RE	7300	HAMPTON METERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3540	DIVISION HIST	1446	NATIONAL REGISTER N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	CONSULTANTS TOTALS				CATEGORY TOTALS			1,833	3,232	176%	2,617	124%	1,833	3,232	176%	5,234	62%	31,404
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	2004	CURATORIAL SERVICES	020	CURRENT E	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	2204	HURRICANE IRENE 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	2267	AUTOMATED INFORMAT	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	2268	DAMAGED - LOST BOOK	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	2270	NH SUMMER READING E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3137	USFS JUMP START GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3147	FEMA 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3400	ADMINISTRATION	020	CURRENT E	2,607	2,318	89%	1,721	135%	3,099	3,245	105%	2,046	159%	17,076
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	020	CURRENT E	2,356	1,956	83%	2,800	70%	2,632	2,165	82%	3,129	69%	54,000
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	020	CURRENT E	370	794	215%	370	215%	424	1,920	453%	424	453%	3,500
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3405	CONSERVATION PLATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3457	WILDLIFE HABITAT INCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3458	WHIP 2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3464	WHIP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3477	NATURAL HERITAGE WI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3532	MOA DES FIRE TOWER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3581	FOREST LAND ENHANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3724	PSNH GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3758	NRTF 98	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3759	NRTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3760	NRTF-2000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3761	NRTF-2001	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3762	NRTF-2002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3764	NRTF-2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3770	NRTF-2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	3771	ISLES OF SHOALS LIGHT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	020	CURRENT E	54	257	472%	7	3,476%	54	257	472%	7	3,476%	341
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	5313	WAL-MART DONATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	5440	WILDLIFE HABITAT INCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	020	CURRENT E	13,374	3,652	27%	19,537	19%	13,420	3,652	27%	19,605	19%	125,000
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	8911	FAVOR OF RONALD BRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THI	9086	PROJECT NO. B-08-SP-N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	0854	DIV. OF ECONOMIC DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	1839	ENERGY SAVINGS PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3439	STEP V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3611	BUS RETENTION/EXPAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3617	INDUSTRIES OF THE FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	3640	WORKFORCE INVESTME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	5270	OEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	5893	WORKFORCE OPPORTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	0840	STORMWATER TREATM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	1236	EMERALD ASH BORER M	020	CURRENT E	266	0	0%	266	0%	266	0	0%	266	0%	2,000
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	2102	FUELWOOD	020	CURRENT E	99	423	427%	250	169%	1,128	709	63%	2,840	25%	14,050
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	2103	NATURAL HERITAGE - A	020	CURRENT E	128	129	101%	187	69%	128	129	101%	187	69%	2,300
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	2104	NATURAL HERITAGE - F	020	CURRENT E	0	0	0%	252	0%	0	0	0%	505	0%	3,028
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3406	NATURAL HERITAGE BU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3407	NATURAL HERITAGE FU	020	CURRENT E	104	0	0%	272	0%	104	0	0%	272	0%	600
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3459	WHIP 2004	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3494	FOREST ACCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3497	BOUNDARY LINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	020	CURRENT E	86	518	603%	237	219%	86	518	603%	237	219%	8,233
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3505	MANAGEMENT AND PRO	020	CURRENT E	1,193	1,266	106%	1,822	69%	2,403	2,150	89%	3,668	59%	65,540
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3506	TIMBER SALES/OTHER S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3507	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3510	FOREST MANAGEMENT	020	CURRENT E	153	28	18%	153	18%	153	28	18%	153	18%	5,400
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3511	STATE FOREST NURSER	020	CURRENT E	-470	326	0%	2,358	14%	-160	326	0%	4,717	7%	28,300
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3512	FOREST HEALTH - STAT	020	CURRENT E	177	0	0%	296	0%	177	0	0%	296	0%	2,500
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3513	LAND MANAGEMENT BU	020	CURRENT E	190	267	140%	190	140%	215	267	124%	215	124%	2,650
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3514	FOREST PROTECTION F	020	CURRENT E	628	0	0%	4,870	0%	628	0	0%	4,870	0%	15,392
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	020	CURRENT E	64	257	402%	85	301%	230	452	197%	307	147%	16,980
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3520	FOREST PROTECTION	020	CURRENT E	476	132	28%	793	17%	602	523	87%	1,003	52%	25,000
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	020	CURRENT E	456	326	71%	466	70%	456	345	76%	466	74%	3,400
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	020	CURRENT E	41	0	0%	41	0%	41	565	1,396%	41	1,396%	4,000
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	020	CURRENT E	0	917	0%	417	220%	0	937	0%	833	112%	5,000
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3530	COMMUNITY FORESTRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3538	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3539	TIMBER SALE PILOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3540	TAYLOR MILL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3542	INFESTATION ERADICAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3545	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3546	FOREST LEGACY - II	020	CURRENT E	0	81	0%	4,009	2%	0	81	0%	8,018	1%	48,105
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	020	CURRENT E	1,124	1,598	142%	925	173%	1,124	1,598	142%	925	173%	8,010
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3548	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3564	FOREST HEALTH & PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3569	FOREST LAW ENFORCE	020	CURRENT E	35	324	926%	42	771%	998	332	33%	1,198	28%	19,250
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3570	FOREST RESOURCE PL	020	CURRENT E	0	47	0%	188	25%	0	47	0%	375	13%	2,250
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	3747	CLH TRACT MONITORIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	4122	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	4123	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	194	0%	0	0	0%	388	0%	2,328
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	020	CURRENT E	0	0	0%	10	0%	0	119	0%	20	600%	119
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	020	CURRENT E	166	0	0%	0	0%	232	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	5019	COMBINED FED FLOOD	020	CURRENT E	1,748	43	2%	1,915	2%	1,748	43	2%	1,915	2%	5,250
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	5200	FOX FOREST TRUST FU	020	CURRENT E	116	149	129%	146	102%	227	453	199%	287	158%	9,200
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	5300	STONE ESTATE TRUST	020	CURRENT E	1,429	477	33%	1,241	38%	2,496	626	25%	2,168	29%	14,908
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	7200	FOREST IMPROVEMENT	020	CURRENT E	0	0	0%	63	0%	0	0	0%	126	0%	756
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	020	CURRENT E	417	1,024	246%	417	246%	1,552	1,448	93%	1,552	93%	7,500
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	8071	MINING PERMIT FEES	020	CURRENT E	0	0	0%	399	0%	0	0	0%	798	0%	4,789
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	020	CURRENT E	0	0	0%	313	0%	20	0	0%	36	0%	3,750
2019	010	35	NATURA	035	NATUR	CURRE	3510	FORESTS AND	8682	COMMUNICATION SITES	020	CURRENT E	339	1,191	351%	571	208%	339	1,191	351%	571	208%	20,000
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3344	STATE PARK GIFTS AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	020	CURRENT E	15	0	0%	60	0%	15	0	0%	60	0%	1,000
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	020	CURRENT E	0	1,104	0%	667	166%	0	1,104	0%	1,333	83%	8,000
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	020	CURRENT E	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	020	CURRENT E	7,240	7,768	107%	5,402	144%	8,184	8,891	109%	6,106	146%	90,028
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3562	TRAIL ACQUISITION	020	CURRENT E	0	0	0%	6,606	0%	-58	0	0%	13,212	0%	79,273
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	020	CURRENT E	2,152	1,044	49%	1,928	54%	2,517	1,053	42%	2,255	47%	25,372
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3703	CANNON MOUNTAIN	020	CURRENT E	33,937	24,514	72%	33,962	72%	41,345	42,147	102%	41,376	102%	509,803
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3704	CANNON RETAIL & CON	020	CURRENT E	1,640	1,082	66%	1,110	98%	1,811	1,147	63%	1,226	94%	41,288
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3705	CANNON MTN CAPITAL I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3717	LW CONSERVE FUND G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3720	SERVICE PARKS	020	CURRENT E	117,100	134,904	115%	87,059	155%	142,320	158,464	111%	105,809	150%	760,881
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3721	ODIORNE POINT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3722	CONCESSION OPERATI	020	CURRENT E	2,326	9,858	424%	2,673	369%	2,326	9,932	427%	2,673	372%	35,850
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3736	STATE PARK BENCHES	020	CURRENT E	1,515	17	1%	253	7%	1,515	17	1%	253	7%	1,654
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3742	MT WASHINGTON COMM	020	CURRENT E	10,868	7,656	70%	9,206	83%	12,741	13,405	105%	10,793	124%	50,000
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	020	CURRENT E	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	020	CURRENT E	0	8,113	0%	5,936	137%	0	9,012	0%	11,872	76%	71,232
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3750	PROMOTION PROJECTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3768	NRTF 04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	020	CURRENT E	7,412	9,737	131%	3,255	299%	11,331	9,934	88%	4,977	200%	10,000
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	3999	LAND - WATER CONSER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	5204	GROTON WIND SETTLEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	020	CURRENT E	0	0	0%	593	0%	0	0	0%	1,186	0%	7,118
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	7300	HAMPTON METERS	020	CURRENT E	1,776	20,885	1,176%	7,810	267%	3,716	21,672	583%	16,347	133%	75,829
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3515	PARKS AND RE	8146	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	020	CURRENT E	131	255	195%	134	190%	255	391	153%	262	149%	7,300
2019	010	35	NATURA	035	NATUR	CURRE	3530	STATE LIBRAR	2552	NH AUTOMATED INFORM	020	CURRENT E	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	35	NATURA	035	NATUR	CURRE	3530	STATE LIBRAR	2553	SVC TO PERSONS W/ DI	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	CURRE	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	020	CURRENT E	360	2,499	693%	1,293	193%	579	2,750	475%	2,078	132%	117,839
2019	010	35	NATURA	035	NATUR	CURRE	3530	STATE LIBRAR	2555	SPECIAL SERVICES	020	CURRENT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	CURRE	3535	DIVISION OF TI	4100	STATE ART FUND	020	CURRENT E	0	0	0%	39	0%	0	0	0%	78	0%	469
2019	010	35	NATURA	035	NATUR	CURRE	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	020	CURRENT E	10	12	126%	10	117%	23	20	88%	25	81%	2,000
2019	010	35	NATURA	035	NATUR	CURRE	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	020	CURRENT E	34	118	352%	139	85%	37	6,331	17,335%	151	4,194%	14,213
2019	010	35	NATURA	035	NATUR	CURRE	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	020	CURRENT E	111	72	65%	111	65%	1,084	255	24%	1,084	24%	4,000
2019	010	35	NATURA	035	NATUR	CURRE	3540	DIVISION HIST	1445	FEDERAL PRESERVATIC	020	CURRENT E	25	88	351%	151	58%	885	88	10%	5,357	2%	11,703
2019	010	35	NATURA	035	NATUR	CURRE	3540	DIVISION HIST	1447	RECOVERY GRANT	020	CURRENT E	0	102	0%	413	25%	0	102	0%	826	12%	4,957
2019	010	35	NATURA	035	NATUR	CURRE	3540	DIVISION HIST	2271	SPECIAL SERVICES	020	CURRENT E	0	0	0%	69	0%	0	0	0%	138	0%	826
2019	010	35	NATURA	035	NATUR	CURRE	3540	DIVISION HIST	2279	ARCHAEOLOGY PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3599	ARRA STIMULU	0800	PUBLIC COMPUTER ACC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3599	ARRA STIMULU	0801	INNOVATIVE PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3599	ARRA STIMULU	0802	DISTANCE LEARNING/TE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	CURRE	3520	WELCOME CTF	5919	HWY WELCOME CENTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	CURRE	3520	WELCOME CTF	1872	TPK WELCOME CTRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			214,374	248,326	116%	222,351	112%	265,445	310,837	117%	305,232	102%	2,548,891
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2004	CURATORIAL SERVICES	039	TELECOMM	0	21	0%	37	56%	0	41	0%	74	56%	446
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2004	CURATORIAL SERVICES	070	IN STATE TI	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2004	CURATORIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2204	HURRICANE IRENE 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2204	HURRICANE IRENE 2011	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2204	HURRICANE IRENE 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2264	NH COM ON NATIVE AMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	057	BOOKS PEF	0	478	0%	833	57%	0	478	0%	1,667	29%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2265	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2267	AUTOMATED INFORMAT	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2267	AUTOMATED INFORMAT	057	BOOKS PEF	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2267	AUTOMATED INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2268	DAMAGED - LOST BOOK	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2268	DAMAGED - LOST BOOK	057	BOOKS PEF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2268	DAMAGED - LOST BOOK	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2268	DAMAGED - LOST BOOK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2270	NH SUMMER READING E	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2270	NH SUMMER READING E	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2270	NH SUMMER READING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2982	INFORMATION TECHNOI	027	TRANSFERS	0	0	0%	21,463	0%	0	0	0%	42,926	0%	257,554
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2982	INFORMATION TECHNOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	2982	INFORMATION TECHNOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3137	USFS JUMP START GRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3137	USFS JUMP START GRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3137	USFS JUMP START GRA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3137	USFS JUMP START GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3147	FEMA 2008 TORNADO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3147	FEMA 2008 TORNADO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3147	FEMA 2008 TORNADO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3147	FEMA 2008 TORNADO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	022	RENTS-LEA	77,606	22,873	29%	79,380	29%	77,606	67,696	87%	79,380	85%	280,725
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	030	EQUIPMENT	0	1,950	0%	2,329	84%	0	1,950	0%	4,658	42%	27,950
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	039	TELECOMM	0	1,379	0%	667	207%	108	2,942	2,736%	61	4,840%	8,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	040	INDIRECT C	0	0	0%	38,845	0%	0	0	0%	77,690	0%	466,141
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	049	TRANSFER	0	6,110	0%	509	1,200%	0	6,110	0%	1,018	600%	6,110
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	054	TRUST FUN	124	81	65%	178	46%	124	3,626	2,927%	178	2,036%	291,545
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	070	IN STATE TI	96	0	0%	128	0%	96	0	0%	128	0%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	080	OUT OF STA	0	0	0%	42	0%	274	0	0%	318	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	022	RENTS-LEAS	0	0	0%	42	0%	43	0	0%	49	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	023	HEAT ELEC	90	273	304%	101	269%	311	273	88%	351	78%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	024	MAINT OTHI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	030	EQUIPMENT	0	0	0%	879	0%	0	5,549	0%	1,758	316%	10,549
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	039	TELECOMM	186	705	379%	270	261%	301	489	163%	436	112%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	070	IN STATE TI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3401	DESIGN DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	023	HEAT ELEC	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	039	TELECOMM	489	790	162%	622	127%	1,003	1,540	154%	1,276	121%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	047	OWN FORC	796	193	24%	796	24%	796	193	24%	796	24%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	048	CONTRACT	607	1,570	259%	607	259%	1,916	1,681	88%	1,916	88%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	070	IN STATE TI	90	124	138%	90	138%	90	124	138%	90	138%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	103	CONTRACTS	0	1,182	0%	167	709%	134	1,182	882%	134	882%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3402	BUREAU OF HISTORIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	029	INTRA-AGEN	0	0	0%	10,417	0%	0	0	0%	20,833	0%	125,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	048	CONTRACT	29,451	14,150	48%	48,357	29%	34,091	17,153	50%	55,975	31%	160,152
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	069	PROMOTION	0	1,815	0%	5,460	33%	3,577	7,346	205%	5,529	133%	65,518
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3405	CONSERVATION PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3457	WILDLIFE HABITAT INCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3457	WILDLIFE HABITAT INCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3457	WILDLIFE HABITAT INCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3458	WHIP 2003	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3458	WHIP 2003	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3458	WHIP 2003	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3458	WHIP 2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3464	WHIP 2006	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3464	WHIP 2006	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3464	WHIP 2006	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3477	NATURAL HERITAGE WI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3477	NATURAL HERITAGE WI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3477	NATURAL HERITAGE WI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3532	MOA DES FIRE TOWER	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3532	MOA DES FIRE TOWER	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3532	MOA DES FIRE TOWER	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3532	MOA DES FIRE TOWER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3581	FOREST LAND ENHANCI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3581	FOREST LAND ENHANCI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3581	FOREST LAND ENHANCI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3706	TEMPLE MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3706	TEMPLE MOUNTAIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3706	TEMPLE MOUNTAIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3711	STATE PARK IMPROVEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3724	PSNH GRANTS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3724	PSNH GRANTS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3724	PSNH GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3758	NRTF 98	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3758	NRTF 98	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3758	NRTF 98	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3759	NRTF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3759	NRTF	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3759	NRTF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3760	NRTF-2000	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3760	NRTF-2000	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3760	NRTF-2000	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3761	NRTF-2001	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3761	NRTF-2001	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3761	NRTF-2001	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3762	NRTF-2002	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3762	NRTF-2002	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3762	NRTF-2002	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3764	NRTF-2003	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3764	NRTF-2003	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3764	NRTF-2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3770	NRTF-2005	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3770	NRTF-2005	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3770	NRTF-2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3770	NRTF-2005	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3770	NRTF-2005	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3771	ISLES OF SHOALS LIGHT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3771	ISLES OF SHOALS LIGHT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	3771	ISLES OF SHOALS LIGHT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	030	EQUIPMENT	0	0	0%	7	0%	0	0	0%	14	0%	82
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	048	CONTRACT	4,212	0	0%	0	0%	4,212	0	0%	0	0%	1
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5313	WAL-MART DONATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5313	WAL-MART DONATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5440	WILDLIFE HABITAT INCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5440	WILDLIFE HABITAT INCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	5440	WILDLIFE HABITAT INCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	062	WORKERS (	9,539	1,060	11%	11,891	9%	9,539	1,060	11%	11,891	9%	20,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8012	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8051	SUPPLY DEPOT INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	061	UNEMPLOY	833	0	0%	5,000	0%	833	0	0%	5,000	0%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8601	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8684	SSBCI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8684	SSBCI GRANT	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8911	FAVOR OF RONALD BRO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8911	FAVOR OF RONALD BRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	8911	FAVOR OF RONALD BRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	9086	PROJECT NO. B-08-SP-N	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	9086	PROJECT NO. B-08-SP-N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	9086	PROJECT NO. B-08-SP-N	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3500	OFFICE OF THI	9086	PROJECT NO. B-08-SP-N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0854	DIV. OF ECONOMIC DEV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0854	DIV. OF ECONOMIC DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0854	DIV. OF ECONOMIC DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0895	ARRA ENERGY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0908	ARRA WIA DISLOCATED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0908	ARRA WIA DISLOCATED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0908	ARRA WIA DISLOCATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0909	ARRA WIA ADULT ACTIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0909	ARRA WIA ADULT ACTIV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0909	ARRA WIA ADULT ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0910	ARRA WIA YOUTH ACTIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0910	ARRA WIA YOUTH ACTIV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0910	ARRA WIA YOUTH ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0911	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0911	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0912	ARRA DISLOCATED WOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0912	ARRA DISLOCATED WOI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	0912	ARRA DISLOCATED WOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1135	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PF	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1734	ENERGY EFFICIENCY PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1834	ENERGY AUDIT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1839	ENERGY SAVINGS PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1839	ENERGY SAVINGS PRO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	1839	ENERGY SAVINGS PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	2084	SMALL BUSINESS DEV C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3336	STATE TRADE & EXPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3439	STEP V GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3439	STEP V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3439	STEP V GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3439	STEP V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3600	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3605	TELECOMMUNICATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3606	TELECOMUNICATIONS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3610	NH BUSINESS RESOURC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3611	BUS RETENTION/EXPAN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3611	BUS RETENTION/EXPAN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3611	BUS RETENTION/EXPAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3611	BUS RETENTION/EXPAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3612	OFFC OF INTERNATIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3614	PROCUREMENT & GOVT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3615	INNOVATIVE RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3617	INDUSTRIES OF THE FU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3617	INDUSTRIES OF THE FU	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3617	INDUSTRIES OF THE FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3617	INDUSTRIES OF THE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3627	ECONOMIC DEV. MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3630	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3631	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3634	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	3640	WORKFORCE INVESTME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5270	OEA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5270	OEA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5270	OEA GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5270	OEA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5270	OEA GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5270	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5336	OFFICE OF WORKFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5341	MINE SAFETY AND TRAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5341	MINE SAFETY AND TRAI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5341	MINE SAFETY AND TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5342	SR COMMUNITY SERIVC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5342	SR COMMUNITY SERIVC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5342	SR COMMUNITY SERIVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5343	NEG-WAUSAU PAPER P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5343	NEG-WAUSAU PAPER P	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5343	NEG-WAUSAU PAPER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5344	NEG-NH-COOS COUNTY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5344	NEG-NH-COOS COUNTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5344	NEG-NH-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5420	JOB TRAINING PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5893	WORKFORCE OPPORTU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5893	WORKFORCE OPPORTU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	5893	WORKFORCE OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	7028	WORKFORCE INVESTME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	7028	WORKFORCE INVESTME	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	7028	WORKFORCE INVESTME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	8660	NHES - NEG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3505	DIVISION OF E	9076	USDA COOPERATIVE AG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0837	STATE TRADE AND EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0840	STORMWATER TREATM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0840	STORMWATER TREATM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0840	STORMWATER TREATM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0855	WATER QUALITY GRANT	040	INDIRECT C	0	0	0%	2	0%	0	0	0%	2	0%	4,617
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0855	WATER QUALITY GRANT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	6	0%	34
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	0855	WATER QUALITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	1236	EMERALD ASH BORER M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	1236	EMERALD ASH BORER M	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	1236	EMERALD ASH BORER M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	1236	EMERALD ASH BORER M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2101	AMERICA THE BEAUTIFU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	022	RENTS-LEA	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	029	INTRA-AGEI	0	0	0%	5,269	0%	0	0	0%	10,537	0%	63,223
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	047	OWN FORC	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	070	IN STATE TI	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	029	INTRA-AGEI	0	0	0%	1,556	0%	0	0	0%	3,112	0%	18,674
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	030	EQUIPMENT	499	0	0%	295	0%	499	0	0%	295	0%	600
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	039	TELECOMM	0	74	0%	92	81%	72	149	208%	88	169%	1,100
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	040	INDIRECT C	0	0	0%	372	0%	0	0	0%	744	0%	4,463
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	066	EMPLOYEE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	070	IN STATE TR	117	138	118%	183	75%	117	1,189	1,018%	183	649%	3,850
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	080	OUT OF STA	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	103	CONTRACTS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2103	NATURAL HERITAGE - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	029	INTRA-AGEN	0	0	0%	1,646	0%	0	0	0%	3,292	0%	19,749
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	030	EQUIPMENT	0	0	0%	405	0%	0	0	0%	810	0%	4,860
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	040	INDIRECT C	0	0	0%	555	0%	0	0	0%	1,110	0%	6,659
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	31	0%	187
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	057	BOOKS PER	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	070	IN STATE TR	0	0	0%	613	0%	0	0	0%	1,225	0%	7,351
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	080	OUT OF STA	0	0	0%	216	0%	0	0	0%	431	0%	2,588
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	103	CONTRACTS	1,440	3,520	244%	4,259	83%	1,440	3,520	244%	4,259	83%	35,965
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2104	NATURAL HERITAGE - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2181	REIMBURSE TO MUNICIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2408	NORTHEASTN COORDIN	040	INDIRECT C	0	0	0%	203	0%	0	0	0%	406	0%	2,438
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	2408	NORTHEASTN COORDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3406	NATURAL HERITAGE BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	039	TELECOMM	0	192	0%	76	254%	0	418	0%	152	276%	910
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	040	INDIRECT C	0	0	0%	123	0%	0	0	0%	247	0%	1,479
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	070	IN STATE TR	0	11	0%	42	27%	0	11	0%	83	13%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3407	NATURAL HERITAGE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3459	WHIP 2004	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3459	WHIP 2004	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3459	WHIP 2004	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3459	WHIP 2004	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3459	WHIP 2004	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3460	WHIP 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3460	WHIP 2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3494	FOREST ACCESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3494	FOREST ACCESS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3494	FOREST ACCESS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3494	FOREST ACCESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3494	FOREST ACCESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3497	BOUNDARY LINES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3497	BOUNDARY LINES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3497	BOUNDARY LINES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3497	BOUNDARY LINES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	022	RENTS-LEAS	0	197	0%	301	65%	197	393	200%	285	138%	3,617
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	023	HEAT ELECT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	026	ORGANIZAT	0	0	0%	891	0%	0	0	0%	1,782	0%	10,690
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	039	TELECOMM	0	244	0%	333	73%	67	489	734%	67	734%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	041	AUDIT FUND	41	0	0%	63	0%	41	0	0%	63	0%	250
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	045	PERSONNEL	0	0	0%	9,583	0%	0	0	0%	19,167	0%	115,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	070	IN STATE TR	107	87	81%	145	60%	107	87	81%	145	60%	3,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	084	UNIVERSITY	23,825	16,277	68%	35,331	46%	29,751	16,277	55%	44,118	37%	250,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3500	FOREST & LANDS ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	022	RENTS-LEAS	0	2,080	0%	3,448	60%	6,000	2,080	35%	4,453	47%	41,380
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	027	TRANSFERS	0	0	0%	18,310	0%	0	0	0%	36,620	0%	219,721
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	029	INTRA-AGEN	0	0	0%	28,474	0%	0	0	0%	56,948	0%	341,690
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	030	EQUIPMENT	0	0	0%	10,991	0%	0	0	0%	21,981	0%	131,888
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	039	TELECOMM	0	1,418	0%	1,667	85%	283	2,838	1,003%	302	939%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	047	OWN FORC	0	1,962	0%	2,615	75%	2,619	1,962	75%	2,364	83%	31,380
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	048	CONTRACT	0	0	0%	439	0%	0	0	0%	877	0%	5,262
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	049	TRANSFER	0	0	0%	2,833	0%	0	0	0%	5,667	0%	34,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	066	EMPLOYEE	50	0	0%	179	0%	50	0	0%	179	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	070	IN STATE TR	0	653	0%	2,892	23%	0	653	0%	5,783	11%	34,700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	073	GRANTS NO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	080	OUT OF STA	0	0	0%	125	0%	2	0	0%	3	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3505	MANAGEMENT AND PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3506	TIMBER SALES/OTHER S	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3506	TIMBER SALES/OTHER S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3506	TIMBER SALES/OTHER S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3506	TIMBER SALES/OTHER S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	023	HEAT ELEC	0	0	0%	483	0%	0	0	0%	967	0%	5,800
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	066	EMPLOYEE	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	070	IN STATE TR	0	0	0%	275	0%	0	0	0%	550	0%	3,300
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3510	FOREST MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	023	HEAT ELEC	621	898	145%	621	145%	1,263	1,857	147%	1,263	147%	6,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	030	EQUIPMENT	0	867	0%	250	347%	0	867	0%	500	173%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	070	IN STATE TR	0	110	0%	250	44%	1,184	110	9%	1,184	9%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3511	STATE FOREST NURSEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	070	IN STATE TR	0	401	0%	208	192%	0	401	0%	417	96%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3512	FOREST HEALTH - STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	15	0%	90
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	039	TELECOMM	0	158	0%	93	171%	0	316	0%	185	171%	1,110
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	070	IN STATE TR	203	238	117%	203	117%	203	238	117%	203	117%	560
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3513	LAND MANAGEMENT BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3514	FOREST PROTECTION F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3514	FOREST PROTECTION F	068	REMUNERA	0	5,624	0%	7,138	79%	0	5,624	0%	14,275	39%	85,650
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3514	FOREST PROTECTION F	070	IN STATE TR	0	0	0%	437	0%	0	0	0%	874	0%	5,244
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3514	FOREST PROTECTION F	080	OUT OF STA	0	0	0%	1,050	0%	0	0	0%	2,100	0%	12,601
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3514	FOREST PROTECTION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	023	HEAT ELEC	35	154	445%	46	338%	189	154	82%	249	62%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	039	TELECOMM	65	108	167%	159	68%	111	108	98%	271	40%	3,200
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	040	INDIRECT C	532	0	0%	1,505	0%	532	0	0%	1,505	0%	19,281
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	041	AUDIT FUND	18	0	0%	30	0%	18	0	0%	30	0%	194
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	042	ADDITIONAL	0	0	0%	337	0%	0	0	0%	674	0%	4,041
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	070	IN STATE TR	0	153	0%	852	18%	76	243	320%	460	53%	10,220
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	072	GRANTS FE	1,882	0	0%	23,931	0%	1,882	0	0%	23,931	0%	23,931
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	080	OUT OF STA	0	462	0%	667	69%	0	462	0%	1,333	35%	8,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3516	FOREST HEALTH - FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	023	HEAT ELEC	15	31	207%	15	207%	46	62	135%	46	135%	200
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	026	ORGANIZAT	4,754	0	0%	4,788	0%	4,754	0	0%	4,788	0%	5,100
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	030	EQUIPMENT	0	0	0%	503	0%	0	5,520	0%	1,006	548%	6,039
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	039	TELECOMM	238	1,136	477%	238	477%	1,253	2,356	188%	1,253	188%	12,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	070	IN STATE TR	87	3,227	3,714%	163	1,978%	109	3,488	3,189%	205	1,698%	37,273
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	103	CONTRACTS	0	0	0%	1,050	0%	0	0	0%	2,100	0%	12,600
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3520	FOREST PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3521	STATE FIRE ASSISTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	040	INDIRECT C	159	0	0%	2,287	0%	159	0	0%	2,287	0%	5,180
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	041	AUDIT FUND	4	0	0%	32	0%	4	0	0%	32	0%	102
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	072	GRANTS FE	0	19	0%	198	9%	120	19	15%	41	46%	2,380
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	075	GRANTS SU	-1,516	13,020	0%	5,890	221%	0	13,020	0%	11,779	111%	70,676
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	039	TELECOMM	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	066	EMPLOYEE	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	070	IN STATE TR	0	73	0%	208	35%	0	73	0%	417	18%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3523	FORESTRY - WILDLIFE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	023	HEAT ELEC	90	182	202%	90	202%	138	671	486%	138	486%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	029	INTRA-AGEN	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	040	INDIRECT C	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	054	TRUST FUN	0	2,000	0%	551	363%	0	2,000	0%	1,103	181%	6,617
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3524	SHIELING TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	029	INTRA-AGEN	0	0	0%	11,997	0%	0	0	0%	23,995	0%	143,968
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	030	EQUIPMENT	0	0	0%	45	0%	0	0	0%	90	0%	541
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	039	TELECOMM	0	0	0%	594	0%	0	0	0%	1,189	0%	7,132
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	040	INDIRECT C	0	0	0%	2,576	0%	0	0	0%	5,152	0%	30,914
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	041	AUDIT FUND	61	0	0%	272	0%	61	0	0%	272	0%	378
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	042	ADDITIONAL	0	0	0%	525	0%	0	0	0%	1,051	0%	6,304
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	070	IN STATE TR	0	444	0%	167	267%	0	444	0%	333	133%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	072	GRANTS FE	0	0	0%	3,036	0%	0	0	0%	6,071	0%	36,428
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	080	OUT OF STA	1,483	130	9%	7,896	2%	1,483	130	9%	7,896	2%	9,228
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	103	CONTRACTS	0	689	0%	3,841	18%	0	689	0%	7,681	9%	46,088
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3529	STATE FIRE ASSISTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3530	COMMUNITY FORESTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	040	INDIRECT C	33	0	0%	102	0%	33	0	0%	102	0%	1,222
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	041	AUDIT FUND	1	0	0%	1	0%	1	0	0%	1	0%	10
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3531	NURSERY - TREE IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3535	SITE MGT. & MONITORIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3537	URBAN FORESTRY ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3538	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3539	TIMBER SALE PILOT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3539	TIMBER SALE PILOT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3539	TIMBER SALE PILOT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3540	TAYLOR MILL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3540	TAYLOR MILL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3540	TAYLOR MILL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3540	TAYLOR MILL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3540	TAYLOR MILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3542	INFESTATION ERADICAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3542	INFESTATION ERADICAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3542	INFESTATION ERADICAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3542	INFESTATION ERADICAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3544	WILDLIFE HABITAT INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3545	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	030	EQUIPMENT	0	0	0%	643	0%	0	0	0%	1,285	0%	7,711
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	033	LAND ACQU	0	0	0%	573,462	0%	0	0	0%	1,146,924	0%	6,881,544
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	040	INDIRECT C	391	0	0%	5,039	0%	391	0	0%	5,039	0%	5,039
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	041	AUDIT FUND	4	0	0%	31	0%	4	0	0%	31	0%	97
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	070	IN STATE TR	0	0	0%	196	0%	0	0	0%	391	0%	2,347
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	080	OUT OF STA	0	3	0%	220	2%	0	3	0%	440	1%	2,637
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	023	HEAT ELEC	0	527	0%	467	113%	0	662	0%	934	71%	5,602
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	029	INTRA-AGEN	0	0	0%	8,566	0%	0	0	0%	17,131	0%	102,788
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	039	TELECOMM	0	23	0%	167	14%	0	23	0%	333	7%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	040	INDIRECT C	0	0	0%	1,216	0%	0	0	0%	2,431	0%	14,586
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	041	AUDIT FUND	4	0	0%	18	0%	4	0	0%	18	0%	165
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	042	ADDITIONAL	0	0	0%	873	0%	0	0	0%	1,747	0%	10,481
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	27	0%	160
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	070	IN STATE TR	16	93	589%	36	261%	16	93	589%	36	261%	2,927
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	072	GRANTS FE	0	0	0%	211	0%	0	0	0%	421	0%	2,527
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	080	OUT OF STA	0	0	0%	226	0%	0	0	0%	451	0%	2,708
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3547	URBAN FORESTRY ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	023	HEAT ELEC	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	040	INDIRECT C	0	0	0%	154	0%	0	0	0%	308	0%	1,845
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	3	0%	18
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	047	OWN FORC	0	0	0%	206	0%	0	0	0%	411	0%	2,468
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	070	IN STATE TR	0	0	0%	56	0%	0	0	0%	112	0%	670
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3548	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3564	FOREST HEALTH & PRO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3564	FOREST HEALTH & PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3564	FOREST HEALTH & PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3564	FOREST HEALTH & PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	039	TELECOMM	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	066	EMPLOYEE	135	0	0%	191	0%	135	0	0%	191	0%	800
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3569	FOREST LAW ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	023	HEAT ELEC	0	43	0%	13	343%	43	85	198%	43	198%	150
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	039	TELECOMM	0	145	0%	83	174%	145	313	216%	145	216%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	047	OWN FORC	193	0	0%	193	0%	583	85	15%	583	15%	5,100
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	066	EMPLOYEE	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3570	FOREST RESOURCE PL/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	029	INTRA-AGEN	0	0	0%	2,208	0%	0	0	0%	4,417	0%	26,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	040	INDIRECT C	0	0	0%	77	0%	0	0	0%	155	0%	928
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	3747	CLH TRACT MONITORIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4122	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	023	HEAT ELEC	0	0	0%	2	0%	0	0	0%	5	0%	29
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	040	INDIRECT C	0	0	0%	147	0%	0	0	0%	293	0%	1,758
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	3	0%	16
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	047	OWN FORC	0	351	0%	234	150%	0	351	0%	468	75%	2,807
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	070	IN STATE TI	0	0	0%	24	0%	0	0	0%	48	0%	286
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4123	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	029	INTRA-AGEN	0	0	0%	7,701	0%	0	0	0%	15,401	0%	92,409
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	039	TELECOMM	0	115	0%	64	181%	0	115	0%	127	90%	763
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	040	INDIRECT C	0	0	0%	1,123	0%	0	0	0%	2,245	0%	13,472
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	21	0%	124
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	042	ADDITIONAL	0	0	0%	345	0%	0	0	0%	690	0%	4,138
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	27	0%	160
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	070	IN STATE TI	0	17	0%	48	36%	0	17	0%	95	18%	571
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	072	GRANTS FE	0	0	0%	1	0%	0	0	0%	2	0%	10
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4124	URBAN FORESTRY ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4125	WILDLAND FIRE HAZARI	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	3	0%	20
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4125	WILDLAND FIRE HAZARI	075	GRANTS SU	0	0	0%	1,665	0%	0	0	0%	3,330	0%	19,980
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4125	WILDLAND FIRE HAZARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	040	INDIRECT C	273	0	0%	0	0%	273	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	041	AUDIT FUND	4	0	0%	0	0%	4	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	070	IN STATE TI	3,144	0	0%	0	0%	3,325	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	080	OUT OF STA	0	780	0%	277	282%	0	780	0%	553	141%	3,318
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	4126	STATE FIRE ASSISTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	022	RENTS-LEA	0	2,933	0%	2,333	126%	0	6,533	0%	4,667	140%	28,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	040	INDIRECT C	0	0	0%	358	0%	0	0	0%	716	0%	4,297
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	047	OWN FORC	0	1,118	0%	1,914	58%	0	2,067	0%	3,827	54%	22,964
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	048	CONTRACT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	070	IN STATE TI	77	98	127%	288	34%	77	98	127%	288	34%	6,650
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	080	OUT OF STA	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5019	COMBINED FED FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	040	INDIRECT C	0	0	0%	161	0%	0	0	0%	323	0%	1,935
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	041	AUDIT FUND	2	0	0%	1	0%	2	0	0%	1	0%	22
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	072	GRANTS FE	0	0	0%	24	0%	0	0	0%	48	0%	287
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	075	GRANTS SU	8,476	-2,526	-30%	1,686	-150%	8,476	3,038	36%	1,686	180%	6,637
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	023	HEAT ELEC	12	39	318%	15	254%	232	236	102%	290	81%	7,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	029	INTRA-AGEN	0	0	0%	1,558	0%	0	0	0%	3,117	0%	18,700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	039	TELECOMM	54	55	102%	59	94%	54	55	102%	59	94%	700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	040	INDIRECT C	0	0	0%	300	0%	0	0	0%	600	0%	3,599
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	054	TRUST FUN	355	0	0%	614	0%	431	0	0%	745	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	066	EMPLOYEE	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	070	IN STATE TI	0	179	0%	142	126%	0	362	0%	283	128%	1,700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5200	FOX FOREST TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	023	HEAT ELEC	403	357	89%	403	89%	1,313	3,511	267%	1,313	267%	7,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	029	INTRA-AGEN	0	0	0%	9,644	0%	0	0	0%	19,288	0%	115,730
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	030	EQUIPMENT	5,968	1,400	23%	10,475	13%	5,968	1,400	23%	10,475	13%	11,475
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	039	TELECOMM	0	223	0%	146	153%	105	446	425%	142	313%	1,750
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	040	INDIRECT C	0	0	0%	1,065	0%	0	0	0%	2,129	0%	12,775
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	047	OWN FORC	322	1,147	356%	641	179%	322	1,147	356%	641	179%	26,628
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	048	CONTRACT	0	0	0%	833	0%	80	80	100%	80	100%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	054	TRUST FUN	2,303	0	0%	2,012	0%	2,303	0	0%	2,012	0%	12,085
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	070	IN STATE TI	0	73	0%	208	35%	0	218	0%	417	52%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5300	STONE ESTATE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	5898	USDA-STATE FIRE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7200	FOREST IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7200	FOREST IMPROVEMENT	033	LAND ACQU	0	0	0%	10,708	0%	0	0	0%	21,417	0%	128,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7200	FOREST IMPROVEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7200	FOREST IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7200	FOREST IMPROVEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7200	FOREST IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	022	RENTS-LEAS	9	89	1,047%	10	874%	17	98	576%	20	481%	700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	023	HEAT ELEC	0	292	0%	1,000	29%	496	585	118%	598	98%	12,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	039	TELECOMM	117	418	358%	117	358%	4,058	748	18%	4,058	18%	9,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	040	INDIRECT C	0	0	0%	297	0%	0	0	0%	594	0%	3,563
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	048	CONTRACT	1,079	597	55%	1,737	34%	1,903	1,482	78%	3,063	48%	15,420
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	7871	FOREST CONS-UNINCOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8071	MINING PERMIT FEES	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8071	MINING PERMIT FEES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8071	MINING PERMIT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8071	MINING PERMIT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8071	MINING PERMIT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	022	RENTS-LEAS	0	80	0%	42	192%	0	80	0%	83	96%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	023	HEAT ELEC	160	486	304%	169	288%	552	486	88%	583	83%	11,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	048	CONTRACT	211	352	167%	510	69%	570	528	93%	1,377	38%	5,659
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	103	CONTRACTS	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8278	BEAR BROOK WAREHOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	023	HEAT ELEC	1,039	237	23%	540	44%	3,780	2,181	58%	1,966	111%	13,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	030	EQUIPMENT	1,529	11,552	755%	22,355	52%	4,924	11,552	235%	71,986	16%	106,276
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	039	TELECOMM	0	295	0%	183	161%	167	424	254%	189	224%	2,200
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	040	INDIRECT C	0	0	0%	833	0%	0	0	0%	1,665	0%	9,991
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	070	IN STATE TR	347	267	77%	357	75%	347	267	77%	357	75%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	080	OUT OF STA	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	103	CONTRACTS	3,068	280	9%	6,443	4%	10,864	763	7%	22,820	3%	73,523
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	8682	COMMUNICATION SITES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	9077	EDA COMMUNICATION C	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	9077	EDA COMMUNICATION C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	9077	EDA COMMUNICATION C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	9077	EDA COMMUNICATION C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3510	FORESTS AND	9077	EDA COMMUNICATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3320	CZM GRANT N HAMP BC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3344	STATE PARK GIFTS AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3344	STATE PARK GIFTS AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	023	HEAT ELEC	0	0	0%	0	0%	15	15	99%	31	48%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	027	TRANSFERS	0	0	0%	1,648	0%	0	0	0%	3,296	0%	19,774
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	039	TELECOMM	173	343	198%	173	198%	200	550	275%	200	275%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	042	ADDITIONAL	0	0	0%	4,032	0%	0	0	0%	8,063	0%	48,380
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	049	TRANSFER	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	070	IN STATE TR	0	228	0%	208	109%	0	228	0%	417	55%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	022	RENTS-LEAS	0	3,065	0%	4,167	74%	0	3,065	0%	8,333	37%	50,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	047	OWN FORC	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3415	CONN. LAKES EASEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	075	GRANTS SU	0	9,648	0%	22,429	43%	0	9,648	0%	44,858	22%	269,150
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP. -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	075	GRANTS SU	0	94,908	0%	36,391	261%	0	102,415	0%	72,782	141%	436,691
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3486	GRANT IN AID-WHEELED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	075	GRANTS SU	2,496	0	0%	14,562	0%	2,496	0	0%	14,562	0%	159,119
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. - V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	075	GRANTS SU	2,141	53,251	2,487%	2,774	1,919%	2,141	87,744	4,098%	2,774	3,163%	2,103,877
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	022	RENTS-LEA	11,288	950	8%	42,716	2%	11,555	1,483	13%	43,726	3%	129,986
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	023	HEAT ELEC	36	55	151%	305	18%	491	151	31%	4,139	4%	49,476
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	024	MAINT OTH	1,414	0	0%	1,270	0%	1,414	0	0%	1,270	0%	15,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	030	EQUIPMENT	0	1,052	0%	8,464	12%	0	1,052	0%	16,928	6%	101,567
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	047	OWN FORC	41	850	2,069%	36	2,349%	41	850	2,069%	36	2,349%	10,463
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	048	CONTRACT	0	0	0%	106	0%	0	0	0%	211	0%	1,269
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	022	RENTS-LEA	10,950	0	0%	11,592	0%	10,950	0	0%	11,592	0%	16,600
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	030	EQUIPMENT	0	0	0%	3,579	0%	0	0	0%	7,158	0%	42,945
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	033	LAND ACQU	0	0	0%	4,337	0%	0	0	0%	8,675	0%	52,048
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	022	RENTS-LEA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	026	ORGANIZAT	0	0	0%	958	0%	60	0	0%	73	0%	11,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	027	TRANSFERS	0	0	0%	29,956	0%	0	0	0%	59,912	0%	359,469
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	029	INTRA-AGE	0	0	0%	13,333	0%	0	0	0%	26,667	0%	160,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	030	EQUIPMENT	0	0	0%	464	0%	0	0	0%	928	0%	5,570
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	039	TELECOMM	401	1,255	313%	205	613%	762	2,491	327%	389	641%	6,127
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	040	INDIRECT C	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	042	ADDITIONAL	0	0	0%	4,572	0%	0	0	0%	9,143	0%	54,860
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	049	TRANSFER	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	066	EMPLOYEE	0	0	0%	139	0%	0	0	0%	279	0%	1,671
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	069	PROMOTIO	122	123,926	101,496%	1,010	12,275%	122	123,926	101,496%	1,010	12,275%	298,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	070	IN STATE TF	42	937	2,257%	72	1,304%	42	937	2,257%	72	1,304%	8,355
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	080	OUT OF STA	475	512	108%	272	188%	475	512	108%	272	188%	6,406
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	102	CONTRACTS	0	12,960	0%	29,627	44%	880	12,960	1,473%	2,631	493%	355,527
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3702	STATE PARKS FUND--FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	022	RENTS-LEA	386	114,990	29,829%	462	24,886%	386	115,244	29,895%	462	24,941%	790,559
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	023	HEAT ELEC	17,198	15,360	89%	20,437	75%	26,661	15,479	58%	31,684	49%	1,035,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	024	MAINT OTH	13,659	1,697	12%	14,601	12%	13,659	1,697	12%	14,601	12%	160,631
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	026	ORGANIZAT	0	28,263	0%	6,250	452%	0	56,526	0%	12,500	452%	75,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	027	TRANSFERS	0	0	0%	14,384	0%	0	0	0%	28,767	0%	172,605
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	030	EQUIPMENT	0	837	0%	8,333	10%	0	837	0%	16,667	5%	100,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	039	TELECOMM	884	1,041	118%	1,373	76%	1,366	3,300	242%	2,122	156%	42,100
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	042	ADDITIONAL	0	0	0%	5,022	0%	0	0	0%	10,043	0%	60,258
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	044	DEBT SERV	47,644	0	0%	51,751	0%	47,644	0	0%	51,751	0%	72,720
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	047	OWN FORC	725	2,688	371%	1,123	239%	725	2,688	371%	1,123	239%	70,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	049	TRANSFER	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	061	UNEMPLOY	1,360	1,396	103%	8,740	16%	1,360	1,396	103%	8,740	16%	20,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	062	WORKERS (	134,086	14,050	10%	89,847	16%	134,086	14,050	10%	89,847	16%	200,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	069	PROMOTIO	19,620	12,187	62%	18,331	66%	19,620	21,284	108%	18,331	116%	313,544
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	070	IN STATE TI	110	0	0%	110	0%	110	0	0%	110	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	080	OUT OF STA	1,250	1,545	124%	906	171%	1,250	1,545	124%	906	171%	5,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	103	CONTRACT	1,731	181	10%	2,145	8%	1,731	181	10%	2,145	8%	149,726
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	023	HEAT ELEC	40	0	0%	40	0%	40	0	0%	40	0%	18,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	026	ORGANIZAT	0	0	0%	875	0%	0	0	0%	1,750	0%	10,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	042	ADDITIONAL	0	0	0%	605	0%	0	0	0%	1,211	0%	7,265
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	047	OWN FORC	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	048	CONTRACT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	062	WORKERS (	3,270	9,028	276%	2,500	361%	3,270	9,028	276%	5,000	181%	30,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	103	CONTRACT	0	0	0%	3,351	0%	0	0	0%	6,702	0%	40,210
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	106	GOODS FO	32,544	16,771	52%	29,142	58%	44,207	55,852	126%	39,585	141%	550,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3704	CANNON RETAIL & CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	044	DEBT SERV	193,324	0	0%	225,252	0%	193,324	0	0%	225,252	0%	631,112
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	040	INDIRECT C	0	1,027	0%	10,669	10%	0	1,027	0%	21,338	5%	128,025
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	041	AUDIT FUND	145	15	11%	1,197	1%	145	15	11%	1,197	1%	1,420
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	072	GRANTS FE	145,000	15,402	11%	3,225,789	0%	145,000	15,402	11%	3,225,789	0%	3,827,933
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3717	LW CONSERVE FUND G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	022	RENTS-LEA	1,181	7,347	622%	1,197	614%	1,551	9,746	629%	1,572	620%	63,769
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	023	HEAT ELEC	28,449	42,815	150%	27,205	157%	64,207	88,012	137%	61,399	143%	360,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	024	MAINT OTH	6,339	5,610	89%	3,198	175%	7,511	5,610	75%	3,789	148%	14,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	026	ORGANIZAT	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	029	INTRA-AGE	0	0	0%	112,958	0%	0	0	0%	225,917	0%	1,355,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	030	EQUIPMENT	4,431	192,812	4,352%	6,544	2,946%	55,991	192,812	344%	82,694	233%	856,653
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	039	TELECOMM	7,926	32,030	404%	10,585	303%	15,134	43,254	286%	20,209	214%	200,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	042	ADDITIONAL	0	0	0%	12,531	0%	0	0	0%	25,062	0%	150,369
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	044	DEBT SERV	0	0	0%	2,253	0%	0	0	0%	4,506	0%	27,038
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	047	OWN FORC	30,404	38,021	125%	34,644	110%	35,841	39,337	110%	40,839	96%	428,961
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	048	CONTRACT	8,978	24,205	270%	25,026	97%	35,483	70,003	197%	98,912	71%	1,480,886
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	061	UNEMPLOY	2,208	1,496	68%	4,149	36%	2,208	1,496	68%	4,149	36%	50,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	062	WORKERS (	26,503	18,287	69%	38,517	47%	26,503	18,287	69%	38,517	47%	140,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	066	EMPLOYEE	2,550	0	0%	6,920	0%	2,650	0	0%	7,191	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	070	IN STATE TI	164	435	265%	164	265%	326	485	149%	326	149%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	102	CONTRACT	20,222	923	5%	32,193	3%	20,222	13,072	65%	32,193	41%	271,335
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	103	CONTRACT	95,229	119,147	125%	94,924	126%	127,179	165,599	130%	126,772	131%	784,343
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	106	GOODS FO	438	0	0%	0	0%	438	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	228	ELECTRONI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3721	ODIORNE POINT STATE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3721	ODIORNE POINT STATE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3721	ODIORNE POINT STATE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3721	ODIORNE POINT STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3721	ODIORNE POINT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	023	HEAT ELEC	192	553	288%	192	288%	1,378	1,821	132%	1,378	132%	20,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	030	EQUIPMENT	43,290	45,439	105%	101,171	45%	45,790	45,439	99%	107,013	42%	128,996
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	039	TELECOMM	819	768	94%	899	85%	1,108	1,698	153%	1,216	140%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	047	OWN FORC	97	2,195	2,254%	195	1,126%	97	2,195	2,254%	195	1,126%	35,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	048	CONTRACT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	103	CONTRACT	75	75	100%	83	90%	75	163	217%	83	196%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	106	GOODS FOR	197,961	310,912	157%	212,707	146%	420,363	533,201	127%	451,676	118%	1,300,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3722	CONCESSION OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	030	EQUIPMENT	0	0	0%	15	0%	0	0	0%	30	0%	177
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	073	GRANTS NC	0	0	0%	852	0%	0	0	0%	1,705	0%	10,229
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3723	HAMPTON BEACH DONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	047	OWN FORC	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	048	CONTRACT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3736	STATE PARK BENCHES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	022	RENTS-LEAS	2	82	4,137%	6	1,356%	42	82	195%	128	64%	75,120
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	023	HEAT ELEC	11,665	7,990	68%	10,747	74%	17,944	16,870	94%	16,532	102%	120,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	024	MAINT OTHE	108	0	0%	421	0%	108	0	0%	421	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	030	EQUIPMENT	0	0	0%	2,083	0%	635	0	0%	1,087	0%	25,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	033	LAND ACQU	0	212,358	0%	17,697	1,200%	0	212,358	0%	35,393	600%	212,359
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	039	TELECOMM	625	667	107%	745	90%	1,116	1,414	127%	1,331	106%	9,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	044	DEBT SERV	15,425	0	0%	17,106	0%	15,425	0	0%	17,106	0%	126,149
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	047	OWN FORC	3,001	1,221	41%	4,056	30%	3,969	1,221	31%	5,365	23%	20,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	048	CONTRACT	1,113	1,609	145%	668	241%	4,054	3,020	74%	2,431	124%	43,580
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	070	IN STATE TF	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	103	CONTRACT	2,928	3,728	127%	11,735	32%	3,192	6,178	194%	12,793	48%	45,987
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	106	GOODS FOR	97,767	99,538	102%	137,164	73%	148,023	182,039	123%	207,671	88%	550,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3742	MT WASHINGTON COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	022	RENTS-LEAS	10,000	0	0%	25,128	0%	10,000	0	0%	25,128	0%	25,128
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	030	EQUIPMENT	0	0	0%	1,386	0%	0	0	0%	2,773	0%	16,636
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	047	OWN FORC	749	0	0%	33,483	0%	749	0	0%	33,483	0%	50,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	102	CONTRACT	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3745	CLH STEWARDSHIP END	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	030	EQUIPMENT	0	0	0%	1,272	0%	0	0	0%	2,544	0%	15,263
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	047	OWN FORC	13,999	0	0%	0	0%	13,999	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3746	CLH ROAD MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3750	PROMOTION PROJECTS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3750	PROMOTION PROJECTS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3750	PROMOTION PROJECTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3750	PROMOTION PROJECTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3750	PROMOTION PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3768	NRTF 04	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3768	NRTF 04	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3768	NRTF 04	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3768	NRTF 04	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	022	RENTS-LEA	0	0	0%	7,658	0%	14,598	6,588	45%	22,375	29%	91,900
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	030	EQUIPMENT	0	5,624	0%	8,500	66%	0	5,624	0%	17,000	33%	102,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	033	LAND ACQU	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	040	INDIRECT C	0	0	0%	7,250	0%	0	0	0%	14,500	0%	87,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	047	OWN FORC	6,151	0	0%	4,626	0%	10,000	10,000	100%	7,521	133%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	074	GRANTS FC	95,234	51,463	54%	186,847	28%	97,758	61,162	63%	191,800	32%	1,670,562
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	075	GRANTS SU	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	080	OUT OF STA	0	2,427	0%	250	971%	1,054	2,427	230%	2,704	90%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3777	NATL RECREATIONAL TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	3999	LAND - WATER CONSER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	5204	GROTON WIND SETTLEI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	5204	GROTON WIND SETTLEI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	5204	GROTON WIND SETTLEI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	5204	GROTON WIND SETTLEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	024	MAINT OTHI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	027	TRANSFERS	0	0	0%	6,236	0%	0	0	0%	12,472	0%	74,832
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	039	TELECOMM	0	294	0%	317	93%	0	588	0%	633	93%	3,800
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	044	DEBT SERV	0	0	0%	14,946	0%	0	0	0%	29,892	0%	179,350
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	047	OWN FORC	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	048	CONTRACT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	103	CONTRACTS	12,046	5,300	44%	70,543	8%	12,751	40,733	319%	74,670	55%	389,542
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7300	HAMPTON METERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	044	DEBT SERV	16,923	0	0%	24,614	0%	16,923	0	0%	24,614	0%	200,000
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	7301	HAMPTON BEACH CAPIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8146	WORKERS COMPENSAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8146	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8146	WORKERS COMPENSAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8146	WORKERS COMPENSAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8146	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8669	HOMELAND SECURITY F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3515	PARKS AND RE	8669	HOMELAND SECURITY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3576	INTERNATIONAL TOURIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY WI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5452	USDA-COOS COUNTY W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	102	CONTRACT	0	0	0%	833	0%	0	10,000	0%	1,667	600%	10,000
2019	010	35	NATURA	035	NATUR	ALL OT	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	022	RENTS-LEA	0	889	0%	539	165%	0	889	0%	1,077	83%	6,465
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	024	MAINT OTH	0	0	0%	250	0%	0	2,499	0%	500	500%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	026	ORGANIZAT	20	3,000	15,000%	20	15,000%	20	3,000	15,000%	20	15,000%	3,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	039	TELECOMM	0	716	0%	690	104%	0	1,427	0%	1,381	103%	8,283
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	057	BOOKS PEF	2,783	1,687	61%	2,321	73%	3,086	1,687	55%	2,574	66%	25,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	070	IN STATE TI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2551	CENTRAL LIBRARY SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2552	NH AUTOMATED INFORI	039	TELECOMM	0	66	0%	100	66%	0	132	0%	199	66%	1,194
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2552	NH AUTOMATED INFORI	057	BOOKS PEF	0	0	0%	7,500	0%	94,000	90,000	96%	90,000	100%	90,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2552	NH AUTOMATED INFORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2553	SVC TO PERSONS W/ DI	022	RENTS-LEA	0	40	0%	43	93%	0	40	0%	86	47%	516
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2553	SVC TO PERSONS W/ DI	039	TELECOMM	0	555	0%	158	351%	0	648	0%	317	205%	1,899
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2553	SVC TO PERSONS W/ DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	022	RENTS-LEA	0	0	0%	1,751	0%	495	0	0%	10,505	0%	21,010
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	024	MAINT OTH	0	0	0%	94	0%	0	0	0%	189	0%	1,133
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	026	ORGANIZAT	0	2,729	0%	631	432%	0	2,729	0%	1,262	216%	7,572
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	028	TRANSFERS	0	4,563	0%	6,448	71%	0	4,563	0%	12,895	35%	77,370
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	030	EQUIPMENT	0	0	0%	7,455	0%	0	0	0%	14,910	0%	89,459
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	039	TELECOMM	54	54	100%	167	32%	107	112	105%	333	34%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	040	INDIRECT C	0	0	0%	7,850	0%	0	0	0%	15,701	0%	94,204
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	041	AUDIT FUND	0	0	0%	325	0%	0	0	0%	649	0%	3,894
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	042	ADDITIONAL	0	0	0%	6,843	0%	0	0	0%	13,687	0%	82,121
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	057	BOOKS PEF	103,700	0	0%	244,844	0%	111,939	192,852	172%	264,295	73%	386,362
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	070	IN STATE TI	0	0	0%	912	0%	0	0	0%	1,825	0%	10,949
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	072	GRANTS FE	0	0	0%	1,654	0%	0	0	0%	3,308	0%	19,850
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	080	OUT OF STA	0	0	0%	588	0%	0	0	0%	1,176	0%	7,056
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	102	CONTRACT	0	0	0%	11,805	0%	0	2,323	0%	23,611	10%	141,665
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	103	CONTRACT	0	1,086	0%	1,152	94%	276	1,086	394%	1,179	92%	13,826
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2554	FEDERAL LIBRARY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2555	SPECIAL SERVICES	057	BOOKS PEF	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2555	SPECIAL SERVICES	072	GRANTS FE	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2555	SPECIAL SERVICES	102	CONTRACT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OT	3530	STATE LIBRAR	2555	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4100	STATE ART FUND	054	TRUST FUN	0	0	0%	4,164	0%	0	0	0%	8,329	0%	49,972
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4100	STATE ART FUND	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4100	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	039	TELECOMM	0	477	0%	642	74%	0	955	0%	1,283	74%	7,698
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	070	IN STATE TI	0	41	0%	125	33%	0	157	0%	250	63%	1,500
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	073	GRANTS NO	0	0	0%	18,583	0%	0	0	0%	37,167	0%	223,000
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	102	CONTRACT	0	0	0%	1,250	0%	2,110	0	0%	2,110	0%	15,000
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4104	STATE ARTS DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	022	RENTS-LEA	0	127	0%	329	39%	317	381	120%	859	44%	3,951
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	026	ORGANIZAT	0	0	0%	626	0%	0	0	0%	1,253	0%	7,515
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	028	TRANSFERS	0	1,470	0%	2,287	64%	0	1,470	0%	4,574	32%	27,446
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	030	EQUIPMENT	0	0	0%	714	0%	0	0	0%	1,428	0%	8,570
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	038	TECHNOLO	0	102	0%	756	13%	0	102	0%	1,512	7%	9,069

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	040	INDIRECT C	0	0	0%	1,995	0%	0	0	0%	3,990	0%	23,938
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	041	AUDIT FUND	0	0	0%	135	0%	0	0	0%	270	0%	1,621
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	042	ADDITIONAL	0	0	0%	2,964	0%	0	0	0%	5,928	0%	35,567
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	065	BOARD EXP	0	1,039	0%	1,406	74%	302	1,039	344%	1,630	64%	16,870
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	066	EMPLOYEE	0	0	0%	314	0%	0	0	0%	628	0%	3,765
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	069	PROMOTION	0	0	0%	494	0%	0	1,927	0%	988	195%	5,927
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	070	IN STATE TR	0	72	0%	605	12%	0	117	0%	1,211	10%	7,265
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	072	GRANTS FE	0	0	0%	25,000	0%	0	0	0%	50,000	0%	300,000
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	080	OUT OF STA	0	0	0%	792	0%	0	0	0%	1,584	0%	9,507
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	102	CONTRACTS	0	1,600	0%	1,791	89%	75	9,860	13,146%	189	5,205%	21,491
2019	010	35	NATURA	035	NATUR	ALL OT	3535	DIVISION OF TI	4111	FEDERAL ARTS PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	022	RENTS-LEAS	0	2,874	0%	2,944	98%	0	8,495	0%	5,888	144%	35,327
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	039	TELECOMM	40	794	1,985%	47	1,698%	40	1,524	3,810%	47	3,259%	9,915
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	057	BOOKS PER	0	459	0%	42	1,102%	0	459	0%	83	551%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	070	IN STATE TR	0	277	0%	167	166%	0	410	0%	333	123%	2,000
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	103	CONTRACTS	0	316	0%	692	46%	0	316	0%	1,383	23%	8,299
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1444	OFFICE OF PRESERVAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	022	RENTS-LEAS	0	66	0%	136	48%	0	99	0%	273	36%	1,637
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	026	ORGANIZAT	0	0	0%	580	0%	0	0	0%	1,159	0%	6,955
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	028	TRANSFERS	0	1,470	0%	2,287	64%	0	1,470	0%	4,574	32%	27,446
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	030	EQUIPMENT	0	0	0%	790	0%	0	0	0%	1,579	0%	9,475
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	039	TELECOMM	0	0	0%	163	0%	40	0	0%	1,960	0%	1,960
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	040	INDIRECT C	0	0	0%	1,810	0%	0	0	0%	3,621	0%	21,725
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	041	AUDIT FUND	0	0	0%	131	0%	0	0	0%	262	0%	1,573
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	042	ADDITIONAL	0	0	0%	3,987	0%	0	0	0%	7,974	0%	47,844
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	070	IN STATE TR	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	072	GRANTS FE	0	10,500	0%	10,375	101%	0	10,500	0%	20,751	51%	124,505
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	080	OUT OF STA	0	0	0%	452	0%	0	0	0%	905	0%	5,428
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	102	CONTRACTS	0	0	0%	829	0%	0	0	0%	1,658	0%	9,950
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1445	FEDERAL PRESERVATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1446	NATIONAL REGISTER NO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	030	EQUIPMENT	0	0	0%	36	0%	0	0	0%	71	0%	426
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	038	TECHNOLO	0	0	0%	10	0%	0	0	0%	21	0%	125
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	039	TELECOMM	0	0	0%	218	0%	0	0	0%	437	0%	2,621
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	040	INDIRECT C	0	0	0%	614	0%	0	0	0%	1,228	0%	7,367
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	181	0%	1,088
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	070	IN STATE TR	0	0	0%	719	0%	0	0	0%	1,438	0%	8,628
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	072	GRANTS FE	0	0	0%	25,523	0%	0	5,000	0%	51,046	10%	306,275
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	102	CONTRACTS	0	21,870	0%	13,138	166%	0	21,870	0%	26,276	83%	157,653
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	1447	RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	1	0%	0	0	0%	2	0%	11
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2271	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2273	MERCIFUL RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2275	NH HERITAGE TRUST FU	054	TRUST FUN	0	0	0%	244	0%	0	0	0%	488	0%	2,929
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2275	NH HERITAGE TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2279	ARCHAEOLOGY PROGR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2279	ARCHAEOLOGY PROGR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3540	DIVISION HIST	2279	ARCHAEOLOGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0800	PUBLIC COMPUTER ACC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0801	INNOVATIVE PROGRAMS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0802	DISTANCE LEARNING/TE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	3599	ARRA STIMULU	0803	BROADBAND TECH OPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OT	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	5919	HWY WELCOME CENTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	ALL OT	3520	WELCOME CTR	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	ALL OTHER				CATEGORY TOTALS			1,702,996	1,968,596	116%	6,926,286	28%	2,357,304	3,055,514	130%	9,148,000	33%	40,188,637
2019		35	NATURA	035	NATUR	AGENCY TOTALS							4,153,759	5,819,927	140%	9,823,937	59%	7,015,978	9,224,793	131%	14,731,617	63%	70,152,297
2019	010	36	NH POR	036	NH PO	BENEF	3600	N.H. PORT AUT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	36	NH POR	036	NH PO	BENEF	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-036	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH POR	036	NH PO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH POR	036	NH PO	CURRE	3600	N.H. PORT AUT	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH POR	036	NH PO	CURRE	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-036	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH POR	036	NH PO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH POR	036	NH PO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	FULL T	3700	COMM DEVELO	3641	COMMUNITY DEVELOPM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	BENEF	3700	COMM DEVELO	3641	COMMUNITY DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	BENEF	3700	COMM DEVELO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	BENEF	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-037	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	CURRE	3700	COMM DEVELO	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	CURRE	3700	COMM DEVELO	3641	COMMUNITY DEVELOPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	CURRE	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-037	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	ALL OT	3700	COMM DEVELO	3641	COMMUNITY DEVELOPM	073	GRANTS NO	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019	010	37	COMMU	037	COMM	ALL OT	3700	COMM DEVELO	3641	COMMUNITY DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019		37	COMMU	037	COMM	AGENCY TOTALS							0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	1050	TREASURY OPERATION	010	PERSONAL	29,037	41,348	142%	30,150	137%	58,579	68,562	117%	60,826	113%	399,255
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	1050	TREASURY OPERATION	011	PERSONAL	8,863	13,495	152%	9,356	144%	17,727	22,491	127%	18,713	120%	121,632
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	1050	TREASURY OPERATION	012	PERSONAL	7,695	11,716	152%	8,168	143%	15,390	19,526	127%	16,337	120%	106,190
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	1050	TREASURY OPERATION	013	PERSONAL	5,748	9,293	162%	6,218	149%	11,418	15,363	135%	12,352	124%	83,516
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	1050	TREASURY OPERATION	014	PERSONAL	7,695	11,716	152%	8,192	143%	15,390	19,526	127%	16,383	119%	106,491
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	1050	TREASURY OPERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	2076	DEBT SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	FULL T	3805	ABANDONED P	8021	ABANDONED PROPERTY	010	PERSONAL	34,645	40,738	118%	41,011	99%	68,952	67,774	98%	81,621	83%	500,831
2019	010	38	TREASU	038	TREAS	FULL T	3805	ABANDONED P	8021	ABANDONED PROPERTY	013	PERSONAL	6,290	9,576	152%	6,731	142%	12,580	15,960	127%	13,462	119%	87,504
2019	010	38	TREASU	038	TREAS	FULL T	3805	ABANDONED P	8021	ABANDONED PROPERTY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			99,973	137,882	138%	109,827	126%	200,035	229,203	115%	219,694	104%	1,405,419
2019	010	38	TREASU	038	TREAS	PART T	3800	TREASURY DE	1050	TREASURY OPERATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	PART T	3800	TREASURY DE	2076	DEBT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	PART T	3805	ABANDONED P	8021	ABANDONED PROPERTY	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019		38	TREASU	038	TREAS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	38	TREASU	038	TREAS	OVERT	3800	TREASURY DE	1050	TREASURY OPERATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	OVERT	3805	ABANDONED P	8021	ABANDONED PROPERTY	018	OVERTIME	433	440	102%	491	90%	797	750	94%	902	83%	12,000
2019		38	TREASU	038	TREAS	OVERTIME TOTALS				CATEGORY TOTALS			433	440	102%	491	90%	797	750	94%	902	83%	12,000
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	1050	TREASURY OPERATION	060	BENEFITS	24,036	38,244	159%	28,125	136%	50,699	63,646	126%	59,324	107%	388,986
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	1057	RETURN OF GENERAL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	8020	NUCLEAR DECOM. FINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3800	TREASURY DE	8033	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3805	ABANDONED P	8021	ABANDONED PROPERTY	060	BENEFITS	22,268	25,028	112%	27,378	91%	44,455	41,692	94%	54,657	76%	320,582
2019	010	38	TREASU	038	TREAS	BENEF	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEF	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	BENEFITS TOTALS				CATEGORY TOTALS			46,304	63,272	137%	55,503	114%	95,155	105,337	111%	113,981	92%	709,568
2019	010	38	TREASU	038	TREAS	CONSU	3800	TREASURY DE	1050	TREASURY OPERATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CONSU	3800	TREASURY DE	2076	DEBT SERVICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CONSU	3805	ABANDONED P	8021	ABANDONED PROPERTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	1050	TREASURY OPERATION	020	CURRENT E	818	7,130	871%	8,906	80%	987	7,332	743%	10,744	68%	52,744
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	1057	RETURN OF GENERAL F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	2076	DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	8020	NUCLEAR DECOM. FINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	8033	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3805	ABANDONED P	8021	ABANDONED PROPERTY	020	CURRENT E	77,626	28,798	37%	173,512	17%	126,620	53,655	42%	283,027	19%	1,434,566
2019	010	38	TREASU	038	TREAS	CURRE	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	020	CURRENT E	0	0	0%	28,452	0%	0	0	0%	56,905	0%	341,429
2019	010	38	TREASU	038	TREAS	CURRE	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3820	LCHIP	1390	LCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	38	TREASU	038	TREAS	CURRE	3800	TREASURY DE	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			78,444	35,928	46%	210,871	17%	127,608	60,987	48%	350,676	17%	1,828,739
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	022	RENTS-LEA	226	226	100%	264	86%	452	452	100%	528	86%	3,166
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	026	ORGANIZAT	-600	-600	0%	583	-103%	5,000	5,000	100%	6,903	72%	7,000
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	027	TRANSFERS	0	0	0%	842	0%	0	0	0%	1,684	0%	10,102
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	037	TECHNOLO	4,049	0	0%	4,988	0%	4,049	0	0%	4,988	0%	11,000
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	038	TECHNOLO	4,005	225	6%	1,523	15%	4,800	225	5%	1,825	12%	12,830
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	039	TELECOMM	1,852	898	48%	1,737	52%	2,705	1,755	65%	2,536	69%	10,770
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	049	TRANSFER	303	318	105%	318	100%	303	318	105%	318	100%	318
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	070	IN STATE TR	0	0	0%	217	0%	20	0	0%	437	0%	2,600
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	103	CONTRACTS	50	40	80%	127	32%	50	60	120%	127	47%	500
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	226	REPLACEME	-765	6,907	0%	0	8,633,800%	0	3,529	0%	0	2,075,935%	1
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1050	TREASURY OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1057	RETURN OF GENERAL F	253	OUTDATED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1057	RETURN OF GENERAL F	254	ESCHEATED	99,852	141,992	142%	14,678	967%	191,843	345,900	180%	28,200	1,227%	345,902
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1057	RETURN OF GENERAL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1208	HFA CH 330 L15	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	1208	HFA CH 330 L15	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	043	DEBT SERV	11,711,343	92,600	1%	13,774,294	1%	11,803,943	92,600	1%	13,883,205	1%	80,730,814
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	044	DEBT SERV	3,478,606	0	0%	3,870,158	0%	3,478,606	0	0%	3,870,158	0%	24,246,823
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	575	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	2076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	5972	DEBT SERVICE - SCHOO	575	DEBT SERV	573,000	0	0%	553,970	0%	573,000	0	0%	553,970	0%	11,902,560
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	5972	DEBT SERVICE - SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8020	NUCLEAR DECOM. FINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8020	NUCLEAR DECOM. FINA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8020	NUCLEAR DECOM. FINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	075	GRANTS SU	0	0	0%	11,302	0%	0	0	0%	22,604	0%	135,623
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	248	MEALS AND	0	0	0%	5,733,755	0%	0	0	0%	11,467,510	0%	68,805,057
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	249	STATE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8023	GEN FUND DIST TO MUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8033	WORKERS COMPENSAT	062	WORKERS (	0	24	0%	0	0%	0	24	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8033	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8713	CCSNH DEBT SERVICE F	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8713	CCSNH DEBT SERVICE F	044	DEBT SERV	248,533	0	0%	276,758	0%	248,533	0	0%	276,758	0%	3,301,360
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	8713	CCSNH DEBT SERVICE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3800	TREASURY DE	9085	UNCLAIMED INS FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	022	RENTS-LEA	226	226	100%	264	86%	226	452	200%	264	171%	3,166
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	024	MAINT OTH	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	026	ORGANIZAT	0	0	0%	417	0%	2,350	2,350	100%	5,000	47%	5,000
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	027	TRANSFERS	0	0	0%	393	0%	0	0	0%	786	0%	4,715
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	028	TRANSFERS	1,562	1,490	95%	1,549	96%	1,562	1,490	95%	1,549	96%	18,590
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	029	INTRA-AGE	0	0	0%	6,617	0%	0	0	0%	13,235	0%	79,407
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	037	TECHNOLO	1,890	0	0%	4,091	0%	1,890	0	0%	4,091	0%	11,000
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	038	TECHNOLO	11,034	9,250	84%	15,041	61%	20,521	18,417	90%	27,972	66%	155,527
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	039	TELECOMM	906	712	79%	1,387	51%	1,375	1,425	104%	2,106	68%	13,275
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	042	ADDITIONAL	0	0	0%	3,528	0%	0	0	0%	7,056	0%	42,337
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	049	TRANSFER	303	319	105%	319	100%	303	319	105%	319	100%	319
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	057	BOOKS PER	140	156	111%	142	109%	280	371	132%	284	131%	6,000
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	070	IN STATE TR	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	080	OUT OF STA	0	0	0%	796	0%	0	0	0%	1,592	0%	9,550
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	38	TREASU	038	TREAS	ALL OT	3805	ABANDONED P	8021	ABANDONED PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	026	ORGANIZAT	0	0	0%	625	0%	4,100	4,100	100%	4,659	88%	7,500
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	029	INTRA-AGE	0	0	0%	3,127	0%	0	0	0%	6,253	0%	37,519
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	049	TRANSFER	0	0	0%	3,000	0%	0	0	0%	6,000	0%	36,000
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	107	SCHOLARSH	700	1,000,018	142,860%	692	144,582%	2,902,105	3,022,192	104%	2,867,528	105%	14,317,550
2019	010	38	TREASU	038	TREAS	ALL OT	3810	UNIQUE PROG	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	054	TRUST FUN	7,972	7,972	100%	7,972	100%	7,972	7,972	100%	7,972	100%	31,888
2019	010	38	TREASU	038	TREAS	ALL OT	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3820	LCHIP	1390	LCHIP	076	LCHIP	527,997	0	0%	1,555,426	0%	988,673	1,029,373	104%	2,912,531	35%	10,167,712
2019	010	38	TREASU	038	TREAS	ALL OT	3820	LCHIP	1390	LCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OT	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	ALL OTHER				CATEGORY TOTALS			16,673,186	1,262,774	8%	25,853,193	5%	20,244,661	4,538,326	22%	35,995,538	13%	214,501,034
2019		38	TREASU	038	TREAS	AGENCY TOTALS							16,898,340	1,500,296	9%	26,231,134	6%	20,668,256	4,934,603	24%	36,683,291	13%	218,471,760
2019	010	39	BOARD	039	BOARD	PART T	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD	039	BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	BENEF	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	BENEF	3923	BOARD OF MA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	BENEF	9998	ACTIVITY ACC	9749	ACTIVITY ACCT AGY-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD	039	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	CURRE	3923	BOARD OF MA	0003	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	CURRE	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	CURRE	9998	ACTIVITY ACC	9749	ACTIVITY ACCT AGY-039	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD	039	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MA	4423	BOARD OF MANUFACTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD	039	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD	039	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOME	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	1230	VISITORS CENTER REVO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL DI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTOR	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL T	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILIT	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLA	004	LEGIS	FULL T	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST FU	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	011	PERSONAL	0	87	0%	550	16%	0	87	0%	1,100	8%	6,600
2019	010	4	LEGISLA	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	016	PERSONAL	127,480	198,693	156%	134,185	148%	264,812	335,046	127%	278,740	120%	1,874,922
2019	010	4	LEGISLA	004	LEGIS	FULL T	0410	SENATE	1170	SENATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0420	HOUSE	1180	HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0420	HOUSE	1180	HOUSE	011	PERSONAL	0	924	0%	7,083	13%	200	924	462%	9,189	10%	85,000
2019	010	4	LEGISLA	004	LEGIS	FULL T	0420	HOUSE	1180	HOUSE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0420	HOUSE	1180	HOUSE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0420	HOUSE	1180	HOUSE	016	PERSONAL	122,569	192,687	157%	130,068	148%	266,382	338,184	127%	282,679	120%	1,781,516
2019	010	4	LEGISLA	004	LEGIS	FULL T	0420	HOUSE	1180	HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1160	OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1160	OPERATIONS	016	PERSONAL	10,497	18,750	179%	15,928	118%	23,966	32,127	134%	36,365	88%	247,007
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1160	OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1164	PROTECTIVE SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1164	PROTECTIVE SERVICES	016	PERSONAL	32,050	47,470	148%	29,653	160%	63,387	78,848	124%	58,646	134%	437,361
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1164	PROTECTIVE SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1165	HEALTH SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1165	HEALTH SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1165	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	016	PERSONAL	17,859	31,997	179%	17,536	182%	35,718	53,329	149%	35,073	152%	241,313
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1229	VISITORS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1229	VISITORS CENTER	016	PERSONAL	8,561	13,406	157%	8,765	153%	17,364	22,343	129%	17,779	126%	117,920
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	1229	VISITORS CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	4654	GENERAL COURT INFOF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	4654	GENERAL COURT INFOF	016	PERSONAL	27,420	70,140	256%	30,377	231%	54,840	98,328	179%	60,754	162%	399,586
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	4654	GENERAL COURT INFOF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0430	GENERAL COU	8677	JOINT EXPENSES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	016	PERSONAL	134,579	206,332	153%	141,541	146%	269,345	344,044	128%	283,279	121%	1,858,841
2019	010	4	LEGISLA	004	LEGIS	FULL T	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0450	LEGISLATIVE B	1221	BUDGET DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0450	LEGISLATIVE B	1221	BUDGET DIVISION	016	PERSONAL	67,338	95,486	142%	72,895	131%	134,066	158,862	118%	145,129	109%	910,808
2019	010	4	LEGISLA	004	LEGIS	FULL T	0450	LEGISLATIVE B	1221	BUDGET DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0450	LEGISLATIVE B	1222	AUDIT DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	0450	LEGISLATIVE B	1222	AUDIT DIVISION	016	PERSONAL	150,450	243,512	162%	173,711	140%	297,429	399,236	134%	343,416	116%	2,213,412
2019	010	4	LEGISLA	004	LEGIS	FULL T	0450	LEGISLATIVE B	1222	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	FULL T	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			698,803	1,119,484	160%	762,292	147%	1,427,509	1,861,358	130%	1,552,149	120%	10,174,286
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	1230	VISITORS CENTER REVO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL DI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTOF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST FU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0410	SENATE	1170	SENATE	050	PERSONAL	1,869	2,798	150%	1,994	140%	4,141	4,581	111%	4,419	104%	28,968
2019	010	4	LEGISLA	004	LEGIS	PART T	0420	HOUSE	1180	HOUSE	050	PERSONAL	4,480	8,392	187%	8,347	101%	10,907	13,817	127%	20,321	68%	288,669
2019	010	4	LEGISLA	004	LEGIS	PART T	0430	GENERAL COU	1160	OPERATIONS	050	PERSONAL	2,974	6,999	235%	2,602	269%	5,949	11,490	193%	5,204	221%	49,479
2019	010	4	LEGISLA	004	LEGIS	PART T	0430	GENERAL COU	1164	PROTECTIVE SERVICES	050	PERSONAL	3,042	5,558	183%	3,046	183%	7,376	9,959	135%	7,386	135%	56,552
2019	010	4	LEGISLA	004	LEGIS	PART T	0430	GENERAL COU	1165	HEALTH SERVICES	050	PERSONAL	1,786	3,324	186%	2,191	152%	5,060	5,439	108%	6,209	88%	47,482
2019	010	4	LEGISLA	004	LEGIS	PART T	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	050	PERSONAL	0	0	0%	1,950	0%	0	0	0%	3,900	0%	23,400
2019	010	4	LEGISLA	004	LEGIS	PART T	0430	GENERAL COU	1229	VISITORS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	PART T	0430	GENERAL COU	4654	GENERAL COURT INFOF	050	PERSONAL	0	0	0%	720	0%	0	0	0%	1,440	0%	8,640
2019	010	4	LEGISLA	004	LEGIS	PART T	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	050	PERSONAL	607	910	150%	1,008	90%	810	910	112%	1,344	68%	30,831
2019	010	4	LEGISLA	004	LEGIS	PART T	0450	LEGISLATIVE B	1221	BUDGET DIVISION	050	PERSONAL	0	0	0%	5,417	0%	0	0	0%	10,833	0%	65,000
2019	010	4	LEGISLA	004	LEGIS	PART T	0450	LEGISLATIVE B	1222	AUDIT DIVISION	050	PERSONAL	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	4	LEGISLA	004	LEGIS	PART T	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,758	27,982	190%	28,109	100%	34,242	46,195	135%	62,723	74%	609,021
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	1230	VISITORS CENTER REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	BENEF	0410	SENATE	1170	SENATE	060	BENEFITS	56,996	92,675	163%	66,914	138%	113,917	155,216	136%	133,742	116%	883,553
2019	010	4	LEGISLA	004	LEGIS	BENEF	0420	HOUSE	1180	HOUSE	060	BENEFITS	46,111	72,148	156%	69,059	104%	95,855	122,087	127%	143,558	85%	923,693
2019	010	4	LEGISLA	004	LEGIS	BENEF	0430	GENERAL COU	1160	OPERATIONS	060	BENEFITS	5,010	8,458	169%	10,238	83%	10,608	14,258	134%	21,679	66%	144,431
2019	010	4	LEGISLA	004	LEGIS	BENEF	0430	GENERAL COU	1164	PROTECTIVE SERVICES	060	BENEFITS	15,488	23,275	150%	19,055	122%	30,985	38,746	125%	38,120	102%	246,384
2019	010	4	LEGISLA	004	LEGIS	BENEF	0430	GENERAL COU	1165	HEALTH SERVICES	060	BENEFITS	137	254	186%	168	152%	387	416	108%	475	88%	3,632
2019	010	4	LEGISLA	004	LEGIS	BENEF	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	060	BENEFITS	6,077	12,652	208%	6,372	199%	12,155	21,086	173%	12,743	165%	87,467
2019	010	4	LEGISLA	004	LEGIS	BENEF	0430	GENERAL COU	1229	VISITORS CENTER	060	BENEFITS	4,165	6,658	160%	4,613	144%	8,442	11,096	131%	9,350	119%	60,990
2019	010	4	LEGISLA	004	LEGIS	BENEF	0430	GENERAL COU	4654	GENERAL COURT INFOF	060	BENEFITS	14,481	22,165	153%	15,964	139%	28,998	36,569	126%	31,968	114%	205,214
2019	010	4	LEGISLA	004	LEGIS	BENEF	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	060	BENEFITS	54,524	80,046	147%	62,764	128%	109,054	133,393	122%	125,536	106%	793,828
2019	010	4	LEGISLA	004	LEGIS	BENEF	0450	LEGISLATIVE B	1221	BUDGET DIVISION	060	BENEFITS	27,888	37,821	136%	32,933	115%	55,690	63,014	113%	65,764	96%	389,316
2019	010	4	LEGISLA	004	LEGIS	BENEF	0450	LEGISLATIVE B	1222	AUDIT DIVISION	060	BENEFITS	59,580	93,718	157%	77,235	121%	117,829	155,200	132%	152,745	102%	979,515
2019	010	4	LEGISLA	004	LEGIS	BENEF	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			290,457	449,870	155%	365,315	123%	583,921	751,082	129%	735,680	102%	4,718,023

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLA	004	LEGIS	CONSU	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	046	CONSULTAN	5,130	1,550	30%	66,319	2%	5,130	9,990	195%	66,319	15%	173,943
2019	010	4	LEGISLA	004	LEGIS	CONSU	0410	SENATE	1170	SENATE	046	CONSULTAN	0	0	0%	6,833	0%	85,000	15,000	18%	77,891	19%	82,000
2019	010	4	LEGISLA	004	LEGIS	CONSU	0420	HOUSE	1180	HOUSE	046	CONSULTAN	0	0	0%	6,667	0%	0	0	0%	13,333	0%	80,000
2019	010	4	LEGISLA	004	LEGIS	CONSU	0430	GENERAL COU	1160	OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CONSU	0430	GENERAL COU	4654	GENERAL COURT INFOF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	4	LEGISLA	004	LEGIS	CONSU	0430	GENERAL COU	8677	JOINT EXPENSES	046	CONSULTAN	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	4	LEGISLA	004	LEGIS	CONSU	0450	LEGISLATIVE B	1221	BUDGET DIVISION	046	CONSULTAN	0	577	0%	1,250	46%	235	1,289	548%	679	190%	15,000
2019	010	4	LEGISLA	004	LEGIS	CONSU	0450	LEGISLATIVE B	1222	AUDIT DIVISION	046	CONSULTAN	12,400	11,470	93%	10,622	108%	58,400	92,710	159%	50,025	185%	570,000
2019		4	LEGISLA	004	LEGIS	CONSULTANTS TOTALS				CATEGORY TOTALS			17,530	13,597	78%	91,941	15%	148,765	118,989	80%	208,748	57%	923,944
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	020	CURRENT E	0	0	0%	2,862	0%	7,500	0	0%	31,111	0%	34,346
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	CURRE	0410	SENATE	1170	SENATE	020	CURRENT E	433	611	141%	1,043	59%	765	1,098	144%	1,842	60%	40,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0420	HOUSE	1180	HOUSE	020	CURRENT E	768	2,232	291%	1,200	186%	2,695	3,468	129%	4,213	82%	55,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	1160	OPERATIONS	020	CURRENT E	126	86	68%	63	136%	228	104	46%	114	92%	2,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	1164	PROTECTIVE SERVICES	020	CURRENT E	1	358	38,542%	1	25,603%	1	375	40,310%	1	26,777%	5,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	1165	HEALTH SERVICES	020	CURRENT E	77	8	11%	79	10%	83	8	10%	85	10%	1,600
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	020	CURRENT E	162	18	11%	319	6%	214	73	34%	422	17%	2,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	1229	VISITORS CENTER	020	CURRENT E	5	9	187%	12	79%	26	83	325%	61	137%	750
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	4654	GENERAL COURT INFOF	020	CURRENT E	1,966	2,731	139%	1,757	155%	3,825	5,598	146%	3,419	164%	39,200
2019	010	4	LEGISLA	004	LEGIS	CURRE	0430	GENERAL COU	8677	JOINT EXPENSES	020	CURRENT E	331	1,723	521%	332	519%	506	2,130	421%	507	420%	48,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	020	CURRENT E	345	356	103%	579	62%	935	676	72%	1,567	43%	19,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0450	LEGISLATIVE B	1221	BUDGET DIVISION	020	CURRENT E	1,558	226	15%	3,410	7%	1,593	249	16%	3,486	7%	10,000
2019	010	4	LEGISLA	004	LEGIS	CURRE	0450	LEGISLATIVE B	1222	AUDIT DIVISION	020	CURRENT E	585	1,712	293%	552	310%	787	2,295	291%	744	308%	12,860
2019	010	4	LEGISLA	004	LEGIS	CURRE	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,356	10,071	158%	12,209	82%	19,157	16,157	84%	47,571	34%	269,756
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	106	GOODS FOR	674	7,061	1,048%	1,468	481%	5,579	7,511	135%	12,148	62%	50,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL DI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTOF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	062	WORKERS (	15,719	27,475	175%	0	0%	15,719	27,475	175%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	6191	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8701	SPECIAL LEGISLATIVE A	289	LEGISLATIV	0	0	0%	851,202	0%	0	0	0%	1,702,404	0%	10,214,425
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8701	SPECIAL LEGISLATIVE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8860	DISASTER RELIEF DONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8870	JOINT HISTORICAL COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST FU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	022	RENTS-LEA	564	948	168%	783	121%	1,199	1,127	94%	1,666	68%	9,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	030	EQUIPMENT	0	0	0%	167	0%	0	-210	0%	333	-63%	2,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	039	TELECOMM	1,196	1,200	100%	1,468	82%	2,393	2,420	101%	2,936	82%	18,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	070	IN STATE TI	3,700	8,647	234%	4,312	201%	12,419	13,831	111%	14,475	96%	140,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	080	OUT OF STA	750	96	13%	785	12%	750	96	13%	785	12%	3,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	285	PRESIDENT	86	0	0%	92	0%	206	0	0%	222	0%	4,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	022	RENTS-LEA	281	283	101%	348	81%	559	564	101%	694	81%	4,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	024	MAINT OTH	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	030	EQUIPMENT	0	155	0%	833	19%	0	155	0%	1,667	9%	10,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	039	TELECOMM	2,065	1,917	93%	2,587	74%	3,992	3,835	96%	5,003	77%	30,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	070	IN STATE TI	3,897	28,029	719%	4,852	578%	49,149	35,068	71%	61,195	57%	1,000,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	080	OUT OF STA	16,081	15,070	94%	30,715	49%	17,904	16,267	91%	34,196	48%	95,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	286	SPEAKERS	115	90	78%	167	54%	115	90	78%	167	54%	10,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	287	DEMOCRAT	0	170	0%	375	45%	0	228	0%	750	30%	4,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	288	REPUBLICA	81	0	0%	136	0%	137	246	180%	230	107%	4,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	293	STATEHOUS	0	1,633	0%	3,959	41%	0	-569	0%	7,918	-7%	47,510
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	039	TELECOMM	578	579	100%	624	93%	1,155	1,158	100%	1,247	93%	7,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	290	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	291	JOINT ORIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	292	REDISTRICT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	039	TELECOMM	126	118	94%	177	67%	253	235	93%	355	66%	2,200
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1164	PROTECTIVE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1165	HEALTH SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1165	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1165	HEALTH SERVICES	039	TELECOMM	20	21	102%	29	72%	41	41	102%	57	72%	350
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1165	HEALTH SERVICES	066	EMPLOYEE	81	0	0%	81	0%	81	0	0%	81	0%	400
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	039	TELECOMM	72	90	126%	59	153%	143	277	193%	119	233%	750
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	039	TELECOMM	34	35	102%	62	57%	68	70	102%	123	57%	750
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	080	OUT OF STA	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	037	TECHNOLO	0	0	0%	6,602	0%	1,820	999	55%	655	153%	79,220
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	038	TECHNOLO	4,588	12,339	269%	2,848	433%	4,588	18,363	400%	2,848	645%	109,072
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	039	TELECOMM	92	111	121%	199	56%	184	222	121%	398	56%	2,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	4654	GENERAL COURT INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8671	HOMELAND SECURITY C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8671	HOMELAND SECURITY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	022	RENTS-LEA	929	743	80%	1,500	50%	1,858	1,362	73%	3,000	45%	18,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	026	ORGANIZAT	0	0	0%	20,000	0%	0	109,489	0%	40,000	274%	240,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	049	TRANSFER	3,000	2,889	96%	3,000	96%	3,000	2,889	96%	3,000	96%	3,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	290	LEGISLATIV	3,741	16,249	434%	5,080	320%	20,001	16,735	84%	27,162	62%	280,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	291	JOINT ORIE	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	292	REDISTRICT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	294	DECENNIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0430	GENERAL COU	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	022	RENTS-LEA	318	312	98%	363	86%	635	623	98%	726	86%	5,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	030	EQUIPMENT	0	0	0%	250	0%	0	-40	0%	500	-8%	3,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	039	TELECOMM	511	488	96%	536	91%	1,021	976	96%	1,072	91%	6,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	080	OUT OF STA	1,256	3,396	270%	2,232	152%	1,256	4,470	356%	2,232	200%	10,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	290	LEGISLATIV	1,009	306	30%	1,184	26%	1,107	429	39%	1,298	33%	8,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	022	RENTS-LEA	725	0	0%	848	0%	725	400	55%	848	47%	6,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	026	ORGANIZAT	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	039	TELECOMM	246	207	84%	272	76%	492	448	91%	544	83%	3,300
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	066	EMPLOYEE	0	0	0%	1,125	0%	0	0	0%	2,250	0%	13,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	080	OUT OF STA	345	0	0%	1,999	0%	345	0	0%	1,999	0%	2,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	022	RENTS-LEA	0	0	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	039	TELECOMM	137	157	115%	205	76%	274	279	102%	411	68%	2,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	066	EMPLOYEE	1,177	474	40%	2,251	21%	1,458	1,807	124%	2,789	65%	25,000
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	070	IN STATE TR	0	21	0%	625	3%	20	176	867%	96	184%	7,500
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	4	LEGISLA	004	LEGIS	ALL OT	0450	LEGISLATIVE B	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGIS	ALL OT	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGIS	ALL OTHER				CATEGORY TOTALS			64,192	131,309	205%	969,822	14%	254,691	373,588	147%	2,054,940	18%	12,645,028
2019		4	LEGISLA	004	LEGIS	AGENCY TOTALS							1,092,096	1,752,313	160%	2,229,688	79%	2,468,285	3,167,369	128%	4,661,810	68%	29,340,058
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	010	PERSONAL	231,926	365,153	157%	263,062	139%	465,125	603,435	130%	527,568	114%	3,469,361
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	019	HOLIDAY PA	0	0	0%	6,300	0%	6,291	7,253	115%	7,430	98%	75,602

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2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5359	VETS HOME PROFESSIO	010	PERSONAL	922,651	1,427,666	155%	1,137,208	126%	1,839,445	2,354,072	128%	2,267,198	104%	14,724,200
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5359	VETS HOME PROFESSIO	011	PERSONAL	8,382	13,328	159%	8,488	157%	16,763	22,213	133%	16,976	131%	112,445
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5359	VETS HOME PROFESSIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5359	VETS HOME PROFESSIO	019	HOLIDAY PA	0	0	0%	32,571	0%	33,090	33,579	101%	41,953	80%	390,850
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	5360	PHARMACY SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	6162	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL T	4300	NH VETERANS	8147	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,162,958	1,806,146	155%	1,447,629	125%	2,360,715	3,020,551	128%	2,861,125	106%	18,772,458
2019	010	43	VETERA	043	VETER	PART T	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	050	PERSONAL	12,892	6,306	49%	25,766	24%	24,269	12,511	52%	48,504	26%	259,616
2019	010	43	VETERA	043	VETER	PART T	4300	NH VETERANS	5359	VETS HOME PROFESSIO	050	PERSONAL	55,857	78,654	141%	59,892	131%	117,240	136,279	116%	125,709	108%	780,345
2019		43	VETERA	043	VETER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			68,749	84,959	124%	85,658	99%	141,509	148,790	105%	174,213	85%	1,039,961
2019	010	43	VETERA	043	VETER	OVERT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	018	OVERTIME	900	1,992	221%	1,098	181%	1,707	2,431	142%	2,082	117%	13,902
2019	010	43	VETERA	043	VETER	OVERT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	018	OVERTIME	88,491	141,182	160%	18,892	747%	204,396	242,871	119%	43,636	557%	259,751
2019		43	VETERA	043	VETER	OVERTIME TOTALS				CATEGORY TOTALS			89,391	143,174	160%	19,990	716%	206,103	245,302	119%	45,718	537%	273,654
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	5066	PRESERVATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	060	BENEFITS	133,032	208,466	157%	199,435	105%	267,719	345,875	129%	401,352	86%	2,550,429
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	5359	VETS HOME PROFESSIO	060	BENEFITS	528,280	810,247	153%	741,120	109%	1,071,419	1,369,515	128%	1,503,085	91%	9,626,764
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	5360	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	6162	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEF	4300	NH VETERANS	8147	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEF	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	BENEFITS TOTALS				CATEGORY TOTALS			661,312	1,018,713	154%	940,555	108%	1,339,138	1,715,390	128%	1,904,437	90%	12,177,193
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	5359	VETS HOME PROFESSIO	046	CONSULTAN	19,500	37,050	190%	29,645	125%	42,425	50,886	120%	64,497	79%	382,511
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	5360	PHARMACY SERVICES	046	CONSULTAN	0	30,000	0%	44,791	67%	59,008	89,008	151%	107,497	83%	537,487
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	7024	BENEFIT FUND VETERA	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019		43	VETERA	043	VETER	CONSULTANTS TOTALS				CATEGORY TOTALS			19,500	67,050	344%	76,102	88%	101,433	139,894	138%	175,327	80%	939,998
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5066	PRESERVATION GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	020	CURRENT E	19,738	22,520	114%	21,108	107%	33,084	39,345	119%	35,379	111%	262,691
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5359	VETS HOME PROFESSIO	020	CURRENT E	84,522	56,302	67%	106,373	53%	116,840	89,733	77%	147,045	61%	940,858
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5360	PHARMACY SERVICES	020	CURRENT E	2,142	2,784	130%	2,587	108%	2,142	2,784	130%	2,587	108%	26,348
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	6162	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	7024	BENEFIT FUND VETERA	020	CURRENT E	-1,104	494	0%	4,765	10%	-2,630	-1,078	0%	9,530	-11%	57,179
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	8147	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-043	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			105,299	82,100	78%	134,832	61%	149,436	130,783	88%	194,541	67%	1,287,077
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	0004	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5066	PRESERVATION GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5066	PRESERVATION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	022	RENTS-LEA	2,449	1,982	81%	3,651	54%	4,065	3,927	97%	6,060	65%	37,765
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	023	HEAT ELEC	29,956	42,548	142%	65,369	65%	102,913	128,381	125%	224,571	57%	1,296,085
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	024	MAINT OTHI	6,301	4,874	77%	6,620	74%	6,359	8,124	128%	6,682	122%	41,194
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	027	TRANSFERS	0	2,479	0%	71,061	3%	78,732	86,590	110%	116,089	75%	852,735
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	030	EQUIPMENT	32,124	19,739	61%	127,540	15%	33,237	124,219	374%	131,959	94%	351,721
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	039	TELECOMM	4,809	3,180	66%	4,873	65%	4,809	8,635	180%	4,873	177%	30,275
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	047	OWN FORC	9,043	23,750	263%	13,072	182%	9,108	25,915	285%	13,166	197%	160,480
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	048	CONTRACT	15,802	23,155	147%	38,541	60%	22,748	42,056	185%	55,482	76%	688,597
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	049	TRANSFER	0	89	0%	1,500	6%	0	433	0%	3,000	14%	18,000
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	070	IN STATE TF	0	-25	0%	454	-5%	0	-25	0%	907	-3%	5,443
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	071	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5358	VETS HOME CUSTODIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	021	FOOD INSTI	71,291	91,473	128%	100,570	91%	117,154	137,237	117%	165,271	83%	964,679
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	026	ORGANIZAT	900	805	89%	959	84%	900	1,555	173%	959	162%	1,555
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	037	TECHNOLO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	040	INDIRECT C	0	25,150	0%	12,341	204%	0	25,150	0%	24,682	102%	148,089
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	041	AUDIT FUND	0	0	0%	538	0%	0	0	0%	1,076	0%	6,456
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	070	IN STATE TR	329	592	180%	329	180%	753	913	121%	753	121%	3,508
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	080	OUT OF STA	1,903	124	7%	3,657	3%	1,903	124	7%	3,657	3%	5,258
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	100	PRESCRIPT	0	0	0%	0	0%	0	-320	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5359	VETS HOME PROFESSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5360	PHARMACY SERVICES	040	INDIRECT C	0	0	0%	234	0%	0	0	0%	468	0%	2,810
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5360	PHARMACY SERVICES	100	PRESCRIPT	46,601	51,352	110%	113,837	45%	88,976	95,385	107%	217,351	44%	1,439,257
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5360	PHARMACY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	5360	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	6162	UNEMPLOYMENT COMP	061	UNEMPLOY	798	49	6%	9,616	1%	798	49	6%	9,616	1%	33,409
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	6162	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	7024	BENEFIT FUND VETERA	030	EQUIPMENT	0	0	0%	2,934	0%	0	0	0%	5,869	0%	35,211
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	7024	BENEFIT FUND VETERA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	7024	BENEFIT FUND VETERA	048	CONTRACT	0	0	0%	66	0%	0	0	0%	131	0%	787
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	7024	BENEFIT FUND VETERA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	7024	BENEFIT FUND VETERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	8147	WORKERS COMPENSAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	8147	WORKERS COMPENSAT	062	WORKERS (	11,882	91,524	770%	20,946	437%	11,882	91,524	770%	20,946	437%	500,178
2019	010	43	VETERA	043	VETER	ALL OT	4300	NH VETERANS	8147	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	ALL OTHER				CATEGORY TOTALS			234,187	382,838	163%	598,833	64%	484,336	779,872	161%	1,013,817	77%	6,624,992
2019		43	VETERA	043	VETER	AGENCY TOTALS							2,341,396	3,584,980	153%	3,303,598	109%	4,782,671	6,180,582	129%	6,369,179	97%	41,115,333
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUP	010	PERSONAL	113,331	162,170	143%	125,503	129%	229,783	276,087	120%	254,463	108%	1,629,109
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	010	PERSONAL	3,533	5,533	157%	3,631	152%	7,024	9,222	131%	7,219	128%	48,292
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	011	PERSONAL	0	14,593	0%	10,617	137%	2,733	24,322	890%	3,065	793%	127,409
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	012	PERSONAL	16,558	25,210	152%	17,494	144%	33,117	42,017	127%	34,988	120%	229,322
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	010	PERSONAL	9,249	14,792	160%	10,674	139%	18,498	24,653	133%	21,347	115%	140,454
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	059	TEMP FULL	0	0	0%	234	0%	0	0	0%	467	0%	2,803
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	010	PERSONAL	12,230	18,959	155%	12,934	147%	24,459	31,598	129%	25,868	122%	171,728
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGR	059	TEMP FULL	0	0	0%	2,060	0%	0	0	0%	4,119	0%	24,716
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	010	PERSONAL	27,728	42,221	152%	31,169	135%	55,456	70,369	127%	62,337	113%	400,210
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	059	TEMP FULL	0	0	0%	930	0%	0	0	0%	1,859	0%	11,156
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	010	PERSONAL	3,084	4,901	159%	3,288	149%	6,168	8,168	132%	6,576	124%	43,271
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	059	TEMP FULL	0	0	0%	3,752	0%	0	0	0%	7,503	0%	45,018
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	059	TEMP FULL	0	0	0%	2,358	0%	0	0	0%	4,716	0%	28,296
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	010	PERSONAL	-2,573	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5923	P2 & SBTAP	010	PERSONAL	37,737	28,597	76%	43,836	65%	62,821	43,662	70%	72,973	60%	363,413
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5923	P2 & SBTAP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	5924	DOIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	6163	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	059	TEMP FULL	0	0	0%	2,722	0%	0	0	0%	5,444	0%	32,663
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	8058	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1000	POLLUTION CONTROL P	010	PERSONAL	38,676	56,106	145%	41,494	135%	77,352	88,475	114%	82,989	107%	512,522
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1000	POLLUTION CONTROL P	011	PERSONAL	8,382	0	0%	9,242	0%	16,763	5,125	31%	18,483	28%	120,142
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1000	POLLUTION CONTROL P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1003	STATE AID GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	010	PERSONAL	66,401	94,195	142%	94,823	99%	133,727	164,932	123%	190,967	86%	1,282,392
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1209	COASTAL RESILIENCE	059	TEMP FULL	3,969	6,314	159%	0	0%	7,938	10,523	133%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	010	PERSONAL	70,762	119,705	169%	102,401	117%	143,756	199,445	139%	208,032	96%	1,404,382
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	019	HOLIDAY PA	-40	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	010	PERSONAL	-2,462	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	059	TEMP FULL	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1425	OPERATIONAL PERMITS	010	PERSONAL	7,083	10,784	152%	7,706	140%	14,166	17,974	127%	15,412	117%	97,351
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1425	OPERATIONAL PERMITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1430	LAKES RESTORATION F	010	PERSONAL	10,400	15,723	151%	10,629	148%	20,774	26,368	127%	21,233	124%	139,639
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1430	LAKES RESTORATION F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1430	LAKES RESTORATION F	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1436	TERRAIN ALTERATION F	010	PERSONAL	19,770	44,685	226%	36,328	123%	39,540	74,426	188%	72,657	102%	519,980
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1436	TERRAIN ALTERATION F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1514	COASTAL SCIENTISTS	059	TEMP FULL	0	0	0%	2,041	0%	0	0	0%	4,082	0%	24,491
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	010	PERSONAL	4,514	11,256	249%	8,592	131%	9,027	17,881	198%	17,184	104%	112,450
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1522	SALT APPLICATOR CERT	010	PERSONAL	0	0	0%	4,293	0%	0	0	0%	8,586	0%	51,513
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1522	SALT APPLICATOR CERT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1523	SHELLFISH PROT PROG	010	PERSONAL	5,609	8,541	152%	5,900	145%	11,757	14,235	121%	12,369	115%	77,968
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1523	SHELLFISH PROT PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	1882	WETLAND RESTORATIO	059	TEMP FULL	0	0	0%	5,014	0%	0	0	0%	10,028	0%	60,167
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2010	SAFE DRINK WATER AC	010	PERSONAL	38,791	61,944	160%	44,157	140%	74,663	109,566	147%	84,993	129%	621,740
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2010	SAFE DRINK WATER AC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2011	OPERATOR TRAINING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2020	SECTION 604 PLANNING	010	PERSONAL	5,910	9,000	152%	6,340	142%	11,820	15,000	127%	12,680	118%	62,937
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2020	SECTION 604 PLANNING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2020	SECTION 604 PLANNING	059	TEMP FULL	0	0	0%	5,564	0%	0	0	0%	11,127	0%	66,764
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2031	NE WADEABLE STREAM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2035	NPS RESTORATION PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2035	NPS RESTORATION PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2035	NPS RESTORATION PRO	059	TEMP FULL	0	0	0%	3,392	0%	0	0	0%	6,785	0%	40,708
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2047	WATER PLANNING	059	TEMP FULL	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2048	WATER SYSTEM SECUR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2061	CLEAN VESSEL ACT	010	PERSONAL	2,532	5,315	210%	6,099	87%	5,879	8,858	151%	14,160	63%	46,397
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2061	CLEAN VESSEL ACT	059	TEMP FULL	226	0	0%	431	0%	226	0	0%	431	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2062	WETLANDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2062	WETLANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2062	WETLANDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2065	BEACH II	010	PERSONAL	3,803	6,044	159%	6,129	99%	7,605	10,073	132%	12,257	82%	59,905
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2065	BEACH II	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2065	BEACH II	019	HOLIDAY PA	-129	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2065	BEACH II	059	TEMP FULL	847	0	0%	1,069	0%	847	0	0%	1,069	0%	18,167
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2187	SOURCE WATER ASSIST	059	TEMP FULL	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	059	TEMP FULL	1,509	0	0%	2,583	0%	1,509	0	0%	2,583	0%	70,923
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2209	AQUATIC HABITAT REST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2346	BEACH INFO EXCH PART	010	PERSONAL	0	5,792	0%	7,763	75%	0	9,653	0%	15,527	62%	93,160
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2346	BEACH INFO EXCH PART	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2346	BEACH INFO EXCH PART	059	TEMP FULL	0	0	0%	754	0%	0	0	0%	1,508	0%	9,050
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2347	WATERSHED ASSESSMI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2348	WATERSHED PROJECTS	059	TEMP FULL	0	0	0%	5,564	0%	0	0	0%	11,128	0%	66,765
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2351	EXCHANGE NETWORK F	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2954	DAM OPERATIONS	010	PERSONAL	30,037	51,850	173%	33,070	157%	60,073	98,514	164%	66,140	149%	441,386
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	2954	DAM OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3642	COASTAL ZONE MANAG	010	PERSONAL	21,856	45,460	208%	29,564	154%	43,712	75,342	172%	59,129	127%	462,834
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3642	COASTAL ZONE MANAG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3642	COASTAL ZONE MANAG	059	TEMP FULL	763	0	0%	1,462	0%	763	0	0%	1,462	0%	42,855
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3651	COASTAL RESTORATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3651	COASTAL RESTORATION	059	TEMP FULL	0	0	0%	2,447	0%	0	0	0%	4,895	0%	29,367
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTECTI	010	PERSONAL	18,078	40,246	223%	24,648	163%	39,370	68,786	175%	53,679	128%	403,522
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTECTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTECTI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3673	SHORELAND PROTECTI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	010	PERSONAL	34,206	52,316	153%	35,528	147%	68,413	87,193	127%	71,056	123%	466,858
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	010	PERSONAL	3,057	5,096	167%	3,920	130%	6,403	8,494	133%	8,212	103%	47,084
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	059	TEMP FULL	0	0	0%	46	0%	0	0	0%	93	0%	556
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS PI	010	PERSONAL	3,084	4,901	159%	3,398	144%	6,168	8,168	132%	6,796	120%	42,749
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS PI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS PI	019	HOLIDAY PA	-41	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3812	CONNECTICUT-COOS PI	059	TEMP FULL	7,290	0	0%	7,701	0%	7,290	0	0%	7,701	0%	11,139
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	010	PERSONAL	20,835	39,800	191%	26,295	151%	42,840	66,334	155%	54,067	123%	379,386
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	010	PERSONAL	32,611	58,616	180%	41,528	141%	72,505	92,635	128%	92,329	100%	590,132

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	059	TEMP FULL	56	0	0%	86	0%	56	0	0%	86	0%	4,912
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3821	MASCOMA PROJECT	059	TEMP FULL	0	0	0%	150	0%	0	0	0%	300	0%	1,798
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	059	TEMP FULL	0	0	0%	50	0%	0	0	0%	100	0%	598
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	059	TEMP FULL	0	0	0%	30	0%	0	0	0%	60	0%	360
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3825	SQUAM PROJECT	059	TEMP FULL	112	0	0%	134	0%	112	0	0%	134	0%	3,075
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3826	NEWFOUND PROJECT	059	TEMP FULL	123	0	0%	126	0%	123	0	0%	126	0%	3,596
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3831	DAM CONSTRUCTION P	059	TEMP FULL	0	0	0%	7,210	0%	0	0	0%	14,420	0%	86,517
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3841	RIVER RESTORATION -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3846	STATE DAM SAFETY GR	059	TEMP FULL	0	0	0%	5,042	0%	0	0	0%	10,083	0%	60,500
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3847	DAM REGISTRATION FU	010	PERSONAL	31,427	40,019	127%	47,427	84%	62,854	69,423	110%	94,855	73%	555,512
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3847	DAM REGISTRATION FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3847	DAM REGISTRATION FU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	010	PERSONAL	78,096	103,194	132%	92,501	112%	159,017	168,497	106%	188,347	89%	1,115,251
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	019	HOLIDAY PA	-158	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3855	WETLANDS FEES	059	TEMP FULL	655	0	0%	655	0%	655	0	0%	655	0%	22,325
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	059	TEMP FULL	0	0	0%	4,250	0%	0	0	0%	8,500	0%	51,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	3904	DWGW TRUST	059	TEMP FULL	0	22,001	0%	32,605	67%	0	33,217	0%	65,209	51%	391,257
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	5053	WATER USE EFFICIENC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	5054	RED TIDE DISASTER RE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	5055	DRINKING WATER INNO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	5057	WATER SYSTEM SECUR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	5421	DAM ASSESSMENT	059	TEMP FULL	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	6641	LAB CERTIFICATION	010	PERSONAL	7,720	7,837	102%	8,181	96%	10,293	13,062	127%	10,908	120%	71,610
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	6641	LAB CERTIFICATION	059	TEMP FULL	0	0	0%	1,667	0%	0	0	0%	3,334	0%	20,001
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7035	OCEAN PLANNING	059	TEMP FULL	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7602	SURFACE WATER QUAL	010	PERSONAL	71,849	141,977	198%	103,045	138%	155,431	248,811	160%	222,919	112%	1,322,507
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7602	SURFACE WATER QUAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7602	SURFACE WATER QUAL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	7602	SURFACE WATER QUAL	059	TEMP FULL	2,591	0	0%	4,422	0%	2,591	0	0%	4,422	0%	137,097
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4420	WATER POLLU	8901	RECREATION & YOUTH	059	TEMP FULL	1,085	0	0%	1,088	0%	1,085	0	0%	1,088	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	2278	DERA FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	2278	DERA FUNDS	059	TEMP FULL	989	0	0%	2,388	0%	989	0	0%	2,388	0%	20,749
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	059	TEMP FULL	698	0	0%	716	0%	698	0	0%	716	0%	34,032
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	059	TEMP FULL	0	0	0%	489	0%	0	0	0%	978	0%	5,868
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	010	PERSONAL	8,053	8,174	102%	23,156	35%	10,737	13,624	127%	30,875	44%	199,246
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	059	TEMP FULL	0	0	0%	1,275	0%	0	0	0%	2,550	0%	15,302
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	010	PERSONAL	8,125	9,000	111%	21,272	42%	11,080	15,000	135%	29,008	52%	157,954
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	059	TEMP FULL	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	010	PERSONAL	9,248	27,317	295%	15,266	179%	21,387	45,395	212%	35,304	129%	247,045
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	059	TEMP FULL	94	0	0%	1,578	0%	94	0	0%	1,578	0%	53,417
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5496	RADON PROGRAM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	059	TEMP FULL	0	0	0%	610	0%	0	0	0%	1,221	0%	7,324
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	010	PERSONAL	5,010	0	0%	18,645	0%	12,479	0	0%	46,437	0%	151,821
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	059	TEMP FULL	729	0	0%	21,526	0%	729	0	0%	21,526	0%	40,144
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	010	PERSONAL	80,036	91,139	114%	93,531	97%	147,705	151,147	102%	172,612	88%	922,609
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	059	TEMP FULL	1,649	0	0%	978	0%	1,649	0	0%	978	0%	27,037
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	010	PERSONAL	18,254	27,439	150%	19,498	141%	39,136	42,646	109%	41,802	102%	261,330
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	059	TEMP FULL	3,010	0	0%	2,033	0%	3,010	0	0%	2,033	0%	34,201
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9025	SECTION 103 GRANT	010	PERSONAL	8,840	13,748	156%	9,132	151%	17,679	22,913	130%	18,265	125%	117,204
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9025	SECTION 103 GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9025	SECTION 103 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9100	STATE MATCHING FUND	010	PERSONAL	7,694	11,714	152%	20,256	58%	15,387	19,523	127%	40,512	48%	264,905
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9100	STATE MATCHING FUND	011	PERSONAL	8,382	12,761	152%	8,865	144%	16,763	21,269	127%	17,730	120%	116,517
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9100	STATE MATCHING FUND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	010	PERSONAL	55,322	86,452	156%	101,568	85%	103,370	143,781	139%	189,783	76%	859,585
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	019	HOLIDAY PA	-129	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	059	TEMP FULL	13,370	0	0%	14,406	0%	13,370	0	0%	14,406	0%	204,767
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	010	PERSONAL	59,319	143,216	241%	106,981	134%	168,791	241,207	143%	304,416	79%	1,574,927
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	059	TEMP FULL	5,531	0	0%	8,169	0%	5,531	0	0%	8,169	0%	245,687
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	010	PERSONAL	6,104	9,423	154%	7,150	132%	11,883	15,705	132%	13,918	113%	85,168
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	059	TEMP FULL	18	0	0%	1,276	0%	18	0	0%	1,276	0%	38,270
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	010	PERSONAL	53,345	78,285	147%	63,136	124%	110,884	130,475	118%	131,236	99%	831,557
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	059	TEMP FULL	2,960	0	0%	4,014	0%	2,960	0	0%	4,014	0%	86,500
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1409	LUST COST RECOVERY	010	PERSONAL	16,927	28,325	167%	22,469	126%	33,597	47,209	141%	44,597	106%	251,341
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1409	LUST COST RECOVERY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1421	OIL FUND BOARD	010	PERSONAL	89,765	196,691	219%	112,626	175%	184,082	332,033	180%	230,962	144%	1,450,698
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1421	OIL FUND BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	1421	OIL FUND BOARD	059	TEMP FULL	5,116	0	0%	5,558	0%	5,116	0	0%	5,558	0%	150,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	059	TEMP FULL	41	0	0%	171	0%	41	0	0%	171	0%	22,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2074	NH UST PROGRAM	010	PERSONAL	14,986	24,579	164%	18,400	134%	30,679	40,965	134%	37,668	109%	213,152
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2074	NH UST PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2074	NH UST PROGRAM	059	TEMP FULL	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	010	PERSONAL	18,214	23,171	127%	24,570	94%	39,024	38,618	99%	52,641	73%	282,085
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	059	TEMP FULL	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2514	NH BROWNFIELDS RESI	010	PERSONAL	33,920	60,631	179%	52,749	115%	75,065	91,419	122%	116,734	78%	525,820
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2514	NH BROWNFIELDS RESI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2514	NH BROWNFIELDS RESI	059	TEMP FULL	3,022	0	0%	3,023	0%	3,022	0	0%	3,023	0%	62,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	010	PERSONAL	11,619	26,033	224%	11,713	222%	23,238	57,958	249%	23,427	247%	155,386
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2590	CERCLA PROGRAMS	010	PERSONAL	15,219	31,034	204%	40,425	77%	35,295	49,940	141%	93,749	53%	306,839
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2590	CERCLA PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2590	CERCLA PROGRAMS	059	TEMP FULL	669	0	0%	2,555	0%	669	0	0%	2,555	0%	145,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	010	PERSONAL	16,387	27,884	170%	21,341	131%	34,479	46,440	135%	44,902	103%	249,123
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	059	TEMP FULL	661	0	0%	1,612	0%	661	0	0%	1,612	0%	44,500
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	010	PERSONAL	28,598	67,188	235%	45,018	149%	61,142	111,888	183%	96,248	116%	676,757
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	059	TEMP FULL	11,214	0	0%	11,425	0%	11,214	0	0%	11,425	0%	271,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	010	PERSONAL	11,184	17,028	152%	11,521	148%	22,368	28,380	127%	23,042	123%	149,563
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	011	PERSONAL	8,382	12,761	152%	8,844	144%	16,763	21,269	127%	17,687	120%	115,917
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	010	PERSONAL	69,229	104,578	151%	75,655	138%	138,457	182,693	132%	151,310	121%	1,041,965
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	010	PERSONAL	23,363	35,575	152%	24,334	146%	46,726	59,292	127%	48,668	122%	321,027
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5927	UST PROGRAM PPG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	5927	UST PROGRAM PPG	059	TEMP FULL	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	010	PERSONAL	18,467	29,381	159%	23,416	125%	38,487	48,968	127%	48,800	100%	278,714
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	010	PERSONAL	44,661	46,977	105%	50,359	93%	56,568	77,557	137%	63,786	122%	423,385
2019	010	44	ENVIRO	044	ENVIR	FULL T	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	059	TEMP FULL	32,202	82,514	256%	39,304	210%	64,124	109,223	170%	78,266	140%	483,192
2019	010	44	ENVIRO	044	ENVIR	FULL T	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4499	ARRA STIMULU	0883	604B WATERSHED STIM	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4499	ARRA STIMULU	0916	AFV PROGRAMS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	FULL T	4499	ARRA STIMULU	0916	AFV PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	010	PERSONAL	60,117	91,294	152%	62,387	146%	114,253	152,157	133%	118,568	128%	776,765
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIC	010	PERSONAL	97,815	160,040	164%	123,268	130%	200,070	267,338	134%	252,131	106%	1,538,869
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIC	059	TEMP FULL	5,358	0	0%	10,913	0%	5,358	0	0%	10,913	0%	137,000
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	010	PERSONAL	101,119	165,256	163%	116,759	142%	223,420	294,538	132%	257,976	114%	1,699,227
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	059	TEMP FULL	6,845	0	0%	10,258	0%	6,845	0	0%	10,258	0%	180,024
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	010	PERSONAL	68,450	111,279	163%	75,154	148%	135,249	185,249	137%	148,495	125%	958,780
2019	018	44	ENVIRO	044	ENVIR	FULL T	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	059	TEMP FULL	0	0	0%	9,167	0%	0	0	0%	18,333	0%	110,000
2019		44	ENVIRO	044	ENVIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,042,958	3,246,576	159%	2,804,280	116%	4,079,505	5,446,918	134%	5,574,723	98%	35,419,452
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUP	050	PERSONAL	7,437	14,255	192%	9,473	150%	14,929	24,751	166%	19,015	130%	88,656
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	050	PERSONAL	1,980	3,093	156%	3,020	102%	3,424	5,171	151%	5,221	99%	31,716
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	050	PERSONAL	0	2,214	0%	1,919	115%	0	3,986	0%	3,838	104%	23,027
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	050	PERSONAL	1,160	3,334	287%	1,653	202%	2,014	5,615	279%	2,869	196%	28,427
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGR	050	PERSONAL	0	0	0%	628	0%	0	0	0%	1,255	0%	7,531
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	050	PERSONAL	0	0	0%	2,308	0%	0	0	0%	4,617	0%	27,699
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	050	PERSONAL	0	0	0%	764	0%	0	0	0%	1,527	0%	9,164
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	050	PERSONAL	0	0	0%	1,720	0%	0	0	0%	3,439	0%	20,635
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	5923	P2 & SBTAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	050	PERSONAL	0	0	0%	1,652	0%	0	0	0%	3,303	0%	19,818
2019	010	44	ENVIRO	044	ENVIR	PART T	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	050	PERSONAL	0	0	0%	2,703	0%	0	0	0%	5,406	0%	32,435
2019	010	44	ENVIRO	044	ENVIR	PART T	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1000	POLLUTION CONTROL P	050	PERSONAL	3,011	6,874	228%	3,140	219%	6,222	11,732	189%	6,490	181%	21,116
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	050	PERSONAL	3,160	5,811	184%	3,889	149%	5,543	9,685	175%	6,823	142%	58,636
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1209	COASTAL RESILIENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	050	PERSONAL	0	0	0%	1,270	0%	0	0	0%	2,539	0%	15,235
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1425	OPERATIONAL PERMITS	050	PERSONAL	1,012	1,220	121%	1,726	71%	1,987	2,132	107%	3,387	63%	41,110
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1430	LAKES RESTORATION F	050	PERSONAL	3,011	4,823	160%	3,241	149%	6,033	7,759	129%	6,493	119%	18,968
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1436	TERRAIN ALTERATION F	050	PERSONAL	1,882	2,929	156%	1,894	155%	3,763	5,034	134%	3,787	133%	13,536
2019	010	44	ENVIRO	044	ENVIR	PART T	4420	WATER POLLU	1514	COASTAL SCIENTISTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	050	PERSONAL	2,746	2,436	89%	3,229	75%	5,491	3,585	65%	6,458	56%	52,566
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	1522	SALT APPLICATOR CER	050	PERSONAL	2,287	0	0%	8,248	0%	5,567	0	0%	20,076	0%	43,631
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	1523	SHELLFISH PROT PROG	050	PERSONAL	6,105	9,653	158%	7,501	129%	11,781	16,232	138%	14,475	112%	66,380
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	1882	WETLAND RESTORATIO	050	PERSONAL	2,699	0	0%	3,484	0%	5,387	4,654	86%	6,952	67%	39,308
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2010	SAFE DRINK WATER AC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2020	SECTION 604 PLANNING	050	PERSONAL	0	0	0%	698	0%	0	0	0%	1,396	0%	8,376
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2031	NE WADEABLE STREAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2035	NPS RESTORATION PRO	050	PERSONAL	0	0	0%	967	0%	0	0	0%	1,934	0%	11,606
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2048	WATER SYSTEM SECUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2060	STP OPERATOR TRAINI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2061	CLEAN VESSEL ACT	050	PERSONAL	195	2,447	1,256%	1,477	166%	390	3,976	1,021%	2,954	135%	11,837
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2065	BEACH II	050	PERSONAL	6,853	10,778	157%	7,045	153%	14,228	16,519	116%	14,627	113%	52,206
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2187	SOURCE WATER ASSIST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	050	PERSONAL	1,606	0	0%	4,735	0%	3,189	0	0%	9,403	0%	14,138
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2209	AQUATIC HABITAT REST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2346	BEACH INFO EXCH PART	050	PERSONAL	0	0	0%	1,946	0%	0	0	0%	3,893	0%	23,355
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2347	WATERSHED ASSESSMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2348	WATERSHED PROJECTS	050	PERSONAL	0	0	0%	1,134	0%	0	0	0%	2,269	0%	13,611
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2351	EXCHANGE NETWORK F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	2954	DAM OPERATIONS	050	PERSONAL	4,346	5,506	127%	4,724	117%	8,127	9,996	123%	8,834	113%	51,326
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3642	COASTAL ZONE MANAG	050	PERSONAL	3,765	6,075	161%	17,911	34%	7,464	10,311	138%	35,506	29%	66,661
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3651	COASTAL RESTORATION	050	PERSONAL	0	0	0%	1,152	0%	0	0	0%	2,304	0%	13,826
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3673	SHORELAND PROTECTI	050	PERSONAL	3,836	2,508	65%	4,638	54%	7,672	4,386	57%	9,275	47%	19,476
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	050	PERSONAL	0	0	0%	725	0%	0	0	0%	1,450	0%	8,700
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	050	PERSONAL	0	0	0%	26	0%	0	0	0%	51	0%	308
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3812	CONNECTICUT-COOS P	050	PERSONAL	3,086	3,730	121%	3,873	96%	6,247	6,981	112%	7,839	89%	48,317
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3817	DAM MAINTENANCE PR	050	PERSONAL	663	951	144%	2,350	40%	1,042	1,653	159%	3,695	45%	38,638
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3821	MASCOMA PROJECT	050	PERSONAL	0	0	0%	21	0%	0	0	0%	43	0%	257
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	050	PERSONAL	0	0	0%	9	0%	0	0	0%	17	0%	103
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	050	PERSONAL	0	0	0%	9	0%	0	0	0%	17	0%	103
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3825	SQUAM PROJECT	050	PERSONAL	0	0	0%	19	0%	0	0	0%	37	0%	223
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3826	NEWFOUND PROJECT	050	PERSONAL	0	0	0%	11	0%	0	0	0%	21	0%	128
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3831	DAM CONSTRUCTION P	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3841	RIVER RESTORATION -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3846	STATE DAM SAFETY GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3847	DAM REGISTRATION FU	050	PERSONAL	0	0	0%	437	0%	0	0	0%	874	0%	5,246
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3855	WETLANDS FEES	050	PERSONAL	7,672	12,220	159%	8,541	143%	15,239	21,104	138%	16,965	124%	77,460
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	050	PERSONAL	0	0	0%	1,241	0%	0	0	0%	2,482	0%	14,889
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	3904	DWGW TRUST	050	PERSONAL	0	3,329	0%	27,211	12%	0	4,722	0%	54,422	9%	326,531
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5053	WATER USE EFFICIENC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5054	RED TIDE DISASTER RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5055	DRINKING WATER INNO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5056	ENHANCING NORTH CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5057	WATER SYSTEM SECUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	050	PERSONAL	678	0	0%	5,640	0%	678	0	0%	5,640	0%	18,235
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	5421	DAM ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	7035	OCEAN PLANNING	050	PERSONAL	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	7602	SURFACE WATER QUAL	050	PERSONAL	11,150	19,806	178%	19,983	99%	22,703	32,605	144%	40,687	80%	176,099
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POLLU	8901	RECREATION & YOUTH S	050	PERSONAL	5,356	8,083	151%	5,565	145%	9,844	10,503	107%	10,229	103%	19,699
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	2278	DERA FUNDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	050	PERSONAL	0	0	0%	574	0%	0	0	0%	1,147	0%	6,882
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	050	PERSONAL	1,264	0	0%	1,974	0%	1,264	0	0%	1,974	0%	12,096
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	050	PERSONAL	0	3,477	0%	1,063	327%	0	5,205	0%	2,127	245%	12,760
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	050	PERSONAL	0	0	0%	504	0%	0	0	0%	1,008	0%	6,048
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9025	SECTION 103 GRANT	050	PERSONAL	1,405	0	0%	1,409	0%	2,736	0	0%	2,743	0%	12,096
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	050	PERSONAL	3,147	1,774	56%	260	681%	6,134	3,491	57%	507	688%	12,607
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	050	PERSONAL	1,788	11,133	623%	2,733	407%	3,575	18,694	523%	5,466	342%	13,365
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	1400	OIL POLLUTION CONTRO	050	PERSONAL	0	2,228	0%	2,724	82%	0	3,909	0%	5,448	72%	32,685
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	1421	OIL FUND BOARD	050	PERSONAL	3,936	3,378	86%	16,999	20%	8,066	6,651	82%	34,837	19%	42,409
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	2074	NH UST PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	050	PERSONAL	0	0	0%	1	0%	0	0	0%	2	0%	12
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	050	PERSONAL	872	0	0%	897	0%	872	0	0%	897	0%	16,965
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	2590	CERCLA PROGRAMS	050	PERSONAL	865	2,543	294%	1,730	147%	2,640	4,283	162%	5,281	81%	17,484
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	050	PERSONAL	3,493	7,055	202%	1,178	599%	6,737	11,762	175%	2,272	518%	29,075
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	050	PERSONAL	1,673	2,819	168%	2,453	115%	3,358	5,544	165%	4,923	113%	56,413
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	050	PERSONAL	2,957	7,197	243%	21,440	34%	5,911	11,584	196%	42,865	27%	88,223
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	5927	UST PROGRAM PPG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	7603	RCRA HW PROGRAM PP	050	PERSONAL	1,712	3,362	196%	4,187	80%	3,976	6,798	171%	9,724	70%	12,006
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	050	PERSONAL	5,597	5,255	94%	7,081	74%	11,082	8,941	81%	14,019	64%	47,479
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0883	604B WATERSHED STIM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	PART	4499	ARRA STIMULU	0916	AFV PROGRAMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	050	PERSONAL	324	0	0%	615	0%	604	0	0%	1,149	0%	28,257
2019	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIC	050	PERSONAL	1,032	1,573	152%	7,717	20%	1,979	2,621	132%	14,792	18%	22,509
2019	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	050	PERSONAL	3,295	1,999	61%	6,288	32%	6,902	3,614	52%	13,170	27%	40,555
2019	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	050	PERSONAL	1,700	3,207	189%	24,127	13%	3,700	4,642	125%	52,524	9%	85,085
2019		44	ENVIRO	044	ENVIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			120,755	189,075	157%	292,250	65%	238,496	320,831	135%	583,207	55%	2,284,959
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUP	018	OVERTIME	412	2,150	522%	4,194	51%	670	3,172	473%	6,825	46%	7,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	018	OVERTIME	0	0	0%	889	0%	0	0	0%	1,778	0%	10,670
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	018	OVERTIME	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	018	OVERTIME	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	018	OVERTIME	-248	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1000	POLLUTION CONTROL P	018	OVERTIME	0	236	0%	63	378%	0	490	0%	125	392%	750
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	018	OVERTIME	0	904	0%	0	0%	0	912	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	018	OVERTIME	6,877	8,808	128%	4,951	178%	13,728	16,341	119%	9,883	165%	60,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1430	LAKES RESTORATION F	018	OVERTIME	206	297	144%	594	50%	1,222	790	65%	3,530	22%	8,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	018	OVERTIME	0	102	0%	583	18%	0	102	0%	1,167	9%	7,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	018	OVERTIME	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1522	SALT APPLICATOR CERT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	018	OVERTIME	870	1,640	188%	1,126	146%	1,320	2,751	208%	1,707	161%	16,745
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	018	OVERTIME	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2011	OPERATOR TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2020	SECTION 604 PLANNING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2031	NE WADEABLE STREAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2035	NPS RESTORATION PRO	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2062	WETLANDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2065	BEACH II	018	OVERTIME	129	27	21%	750	4%	129	27	21%	750	4%	750
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	018	OVERTIME	141	0	0%	225	0%	141	0	0%	225	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2346	BEACH INFO EXCH PART	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2348	WATERSHED PROJECTS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	2954	DAM OPERATIONS	018	OVERTIME	958	1,322	138%	1,728	77%	1,184	4,691	396%	2,136	220%	10,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	018	OVERTIME	624	6,430	1,031%	676	952%	1,215	6,430	529%	1,316	489%	6,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3673	SHORELAND PROTECTI	018	OVERTIME	0	138	0%	292	47%	144	555	385%	285	195%	3,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	018	OVERTIME	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	018	OVERTIME	224	238	106%	348	68%	393	448	114%	611	73%	4,800
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3812	CONNECTICUT-COOS PI	018	OVERTIME	93	0	0%	360	0%	304	0	0%	1,168	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	018	OVERTIME	-53	2,635	0%	5,000	53%	62	2,905	4,697%	566	513%	60,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3821	MASCOMA PROJECT	018	OVERTIME	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	018	OVERTIME	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	018	OVERTIME	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3825	SQUAM PROJECT	018	OVERTIME	95	40	42%	55	72%	178	40	22%	103	39%	400
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3826	NEWFOUND PROJECT	018	OVERTIME	22	0	0%	35	0%	61	0	0%	97	0%	800
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3831	DAM CONSTRUCTION PI	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3841	RIVER RESTORATION -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3847	DAM REGISTRATION FU	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3855	WETLANDS FEES	018	OVERTIME	158	5,970	3,781%	184	3,239%	639	7,432	1,164%	745	997%	14,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	3904	DWGW TRUST	018	OVERTIME	0	0	0%	3,711	0%	0	400	0%	7,422	5%	44,532
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	5053	WATER USE EFFICIENC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	5056	ENHANCING NORTH CO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	5421	DAM ASSESSMENT	018	OVERTIME	-34	0	0%	0	0%	-34	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	6641	LAB CERTIFICATION	018	OVERTIME	771	1,141	148%	1,031	111%	951	1,654	174%	1,272	130%	7,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	7602	SURFACE WATER QUAL	018	OVERTIME	470	161	34%	3,346	5%	470	329	70%	3,346	10%	11,250
2019	010	44	ENVIRO	044	ENVIR	OVERT	4420	WATER POLLU	8901	RECREATION & YOUTH S	018	OVERTIME	0	119	0%	167	72%	0	119	0%	333	36%	2,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION (	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	018	OVERTIME	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	018	OVERTIME	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	018	OVERTIME	25	150	600%	41	368%	25	200	800%	41	490%	2,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	018	OVERTIME	129	0	0%	57	0%	129	0	0%	57	0%	2,999
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	018	OVERTIME	466	1,080	232%	1,015	106%	879	1,658	189%	1,912	87%	8,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	018	OVERTIME	4,855	6,767	139%	4,915	138%	9,744	12,889	132%	9,864	131%	80,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	1409	LUST COST RECOVERY	018	OVERTIME	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	1421	OIL FUND BOARD	018	OVERTIME	996	1,994	200%	1,625	123%	2,711	4,695	173%	4,422	106%	20,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2074	NH UST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	38	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	96	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	018	OVERTIME	354	548	155%	604	91%	449	1,147	256%	765	150%	5,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	018	OVERTIME	0	0	0%	417	0%	0	506	0%	833	61%	5,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	018	OVERTIME	360	684	190%	1,244	55%	1,089	759	70%	3,760	20%	26,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	018	OVERTIME	469	2,203	470%	390	565%	1,911	5,048	264%	1,589	318%	10,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	018	OVERTIME	0	0	0%	167	0%	610	0	0%	824	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PP	018	OVERTIME	683	1,319	193%	797	165%	683	2,305	337%	797	289%	9,000
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	018	OVERTIME	705	1,532	217%	953	161%	1,953	1,868	96%	2,640	71%	15,613
2019	010	44	ENVIRO	044	ENVIR	OVERT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	OVERT	4499	ARRA STIMULU	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	018	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIC	018	OVERTIME	894	0	0%	1,954	0%	1,225	0	0%	2,676	0%	5,000
2019	018	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	018	44	ENVIRO	044	ENVIR	OVERT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	018	OVERTIME	0	62	0%	417	15%	0	62	0%	833	7%	5,000
2019		44	ENVIRO	044	ENVIR	OVERTIME TOTALS				CATEGORY TOTALS			21,654	48,694	225%	51,605	94%	44,186	80,859	183%	89,812	90%	557,759
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	060	BENEFITS	59,632	89,351	150%	64,917	138%	118,133	151,164	128%	128,603	118%	812,028
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	060	BENEFITS	9,350	19,280	206%	10,360	186%	19,579	32,134	164%	21,693	148%	174,278
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	060	BENEFITS	3,895	5,289	136%	5,625	94%	7,790	8,837	113%	11,250	79%	72,624
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	060	BENEFITS	5,842	9,264	159%	6,532	142%	11,661	15,444	132%	13,037	118%	84,942
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	060	BENEFITS	0	0	0%	2,062	0%	0	0	0%	4,124	0%	24,746
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	060	BENEFITS	11,505	17,869	155%	17,041	105%	23,011	29,782	129%	34,082	87%	215,653
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	060	BENEFITS	0	0	0%	968	0%	0	0	0%	1,935	0%	11,611
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	4780	EQUIPMENT SALE PROC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	060	BENEFITS	1,883	2,986	159%	2,919	102%	4,552	4,976	109%	7,057	71%	38,830
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5009	NORTHEAST REGIONAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	060	BENEFITS	0	0	0%	3,091	0%	0	0	0%	6,183	0%	37,097
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	060	BENEFITS	0	0	0%	1,011	0%	0	0	0%	2,023	0%	12,135
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	060	BENEFITS	0	0	0%	1,750	0%	0	0	0%	3,500	0%	20,998
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5427	LABORATORY EQUIPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	060	BENEFITS	-1,216	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	5923	P2 & SBTAP	060	BENEFITS	13,707	15,315	112%	18,365	83%	25,749	23,313	91%	34,500	68%	180,551
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	6163	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,271	0%	0	0	0%	4,541	0%	27,247
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	8058	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	060	BENEFITS	0	0	0%	207	0%	0	0	0%	414	0%	2,482
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	2001	CWSRF LOAN REPAYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4791	DWSRF LOAN REPAYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4794	DWSRF SWP LOAN REP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4798	BROWNFIELDS SRF MAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1000	POLLUTION CONTROL P	060	BENEFITS	19,439	24,208	125%	23,349	104%	38,973	40,587	104%	46,813	87%	288,792
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1121	UV DISINFECTION IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	060	BENEFITS	33,160	50,541	152%	52,491	96%	66,123	86,757	131%	104,670	83%	709,583
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1209	COASTAL RESILIENCE	060	BENEFITS	1,426	2,262	159%	0	0%	2,853	3,769	132%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	060	BENEFITS	40,470	69,224	171%	64,875	107%	84,712	115,690	137%	135,795	85%	881,446
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	060	BENEFITS	-1,513	0	0%	449	0%	0	0	0%	898	0%	5,386
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1425	OPERATIONAL PERMITS	060	BENEFITS	3,050	4,589	150%	3,662	125%	6,097	7,655	126%	7,320	105%	45,426
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1430	LAKES RESTORATION F	060	BENEFITS	6,923	10,603	153%	7,804	136%	14,002	17,742	127%	15,784	112%	97,589
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1436	TERRAIN ALTERATION F	060	BENEFITS	6,108	15,670	257%	13,844	113%	12,217	26,132	214%	27,688	94%	209,405
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1514	COASTAL SCIENTISTS	060	BENEFITS	0	0	0%	1,584	0%	0	0	0%	3,168	0%	19,005
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1517	NHEP WATERSHED ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	060	BENEFITS	2,875	5,433	189%	5,941	91%	5,750	8,843	154%	11,882	74%	78,083
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1519	NHEP MONITORING PRC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1522	SALT APPLICATOR CER	060	BENEFITS	175	0	0%	3,474	0%	426	0	0%	8,456	0%	31,909
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1523	SHELLFISH PROT PROG	060	BENEFITS	3,800	5,992	158%	5,046	119%	7,594	10,055	132%	10,086	100%	63,147
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1525	WASTEWATER OPER CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	1882	WETLAND RESTORATIC	060	BENEFITS	207	0	0%	2,897	0%	412	356	86%	5,782	6%	54,603
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2010	SAFE DRINK WATER AC	060	BENEFITS	16,492	26,109	158%	20,928	125%	32,013	44,768	140%	40,626	110%	282,920
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2020	SECTION 604 PLANNING	060	BENEFITS	3,209	4,998	156%	8,426	59%	6,419	8,330	130%	16,853	49%	81,496
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2031	NE WADEABLE STREAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2032	WADEABLE STREAM CL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2035	NPS RESTORATION PRC	060	BENEFITS	0	0	0%	1,987	0%	0	0	0%	3,974	0%	23,844
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2036	NATIONAL COASTAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	4,653	0%	27,919
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2048	WATER SYSTEM SECUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2060	STP OPERATOR TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2061	CLEAN VESSEL ACT	060	BENEFITS	1,595	3,255	204%	3,118	104%	3,549	5,417	153%	6,937	78%	24,418
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2065	BEACH II	060	BENEFITS	3,732	5,279	141%	4,802	110%	7,087	8,686	123%	9,118	95%	59,255
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2068	AQUATIC INVASIVE SPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2069	WETLANDS PROGRAM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2185	EMERGING CONTAMINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2187	SOURCE WATER ASSIST	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	4,653	0%	27,919
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	060	BENEFITS	992	0	0%	2,562	0%	1,113	0	0%	2,875	0%	54,311
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2209	AQUATIC HABITAT REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2346	BEACH INFO EXCH PART	060	BENEFITS	0	4,402	0%	6,734	65%	0	7,337	0%	13,467	54%	80,805
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2347	WATERSHED ASSESSMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2348	WATERSHED PROJECTS	060	BENEFITS	0	0	0%	4,219	0%	0	0	0%	8,439	0%	50,633
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2351	EXCHANGE NETWORK F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	2954	DAM OPERATIONS	060	BENEFITS	18,082	25,995	144%	21,982	118%	35,958	48,382	135%	43,713	111%	281,245
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3141	WATERSHED MODEL -E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3642	COASTAL ZONE MANAG	060	BENEFITS	10,823	26,720	247%	18,267	146%	21,346	43,612	204%	36,029	121%	295,433
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3651	COASTAL RESTORATION	060	BENEFITS	0	0	0%	1,405	0%	0	0	0%	2,810	0%	16,858
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3673	SHORELAND PROTECTI	060	BENEFITS	8,443	18,582	220%	10,682	174%	17,900	32,837	183%	22,647	145%	169,222
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	060	BENEFITS	17,847	25,819	145%	20,078	129%	35,694	43,031	121%	40,155	107%	246,318
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	060	BENEFITS	2,481	4,288	173%	3,471	124%	5,140	7,173	140%	7,190	100%	40,953
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3812	CONNECTICUT-COOS P	060	BENEFITS	6,158	4,511	73%	7,425	61%	9,210	7,577	82%	11,105	68%	51,296
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	060	BENEFITS	10,808	21,447	198%	14,252	150%	22,168	35,745	161%	29,231	122%	201,216
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3817	DAM MAINTENANCE PR	060	BENEFITS	16,504	32,147	195%	23,096	139%	36,156	51,215	142%	50,596	101%	338,874
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3821	MASCOMA PROJECT	060	BENEFITS	0	0	0%	126	0%	0	0	0%	251	0%	1,507
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	060	BENEFITS	0	0	0%	44	0%	0	0	0%	87	0%	522
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	060	BENEFITS	0	0	0%	28	0%	0	0	0%	57	0%	341
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3825	SQUAM PROJECT	060	BENEFITS	158	32	20%	197	16%	220	32	14%	275	12%	3,145
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3826	NEWFOUND PROJECT	060	BENEFITS	111	0	0%	137	0%	140	0	0%	172	0%	3,404
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3831	DAM CONSTRUCTION P	060	BENEFITS	0	0	0%	5,566	0%	0	0	0%	11,133	0%	66,796
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3841	RIVER RESTORATION - I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3846	STATE DAM SAFETY GR	060	BENEFITS	0	0	0%	3,891	0%	0	0	0%	7,782	0%	46,694
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3847	DAM REGISTRATION FU	060	BENEFITS	15,405	18,975	123%	26,024	73%	30,810	33,238	108%	52,047	64%	294,007
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3855	WETLANDS FEES	060	BENEFITS	44,286	54,623	123%	49,250	111%	86,417	89,115	103%	96,102	93%	572,926
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3870	IN-LIEU WETLAND MITIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	060	BENEFITS	0	0	0%	2,074	0%	0	0	0%	4,148	0%	24,887
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	3904	DWGW TRUST	060	BENEFITS	0	11,072	0%	32,687	34%	0	15,725	0%	65,374	24%	392,245
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	4075	FED GRDWATER SUSTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5053	WATER USE EFFICIENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5054	RED TIDE DISASTER RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5055	DRINKING WATER INNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5056	ENHANCING NORTH CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5057	WATER SYSTEM SECUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	060	BENEFITS	200	0	0%	2,390	0%	200	0	0%	2,390	0%	7,705
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5421	DAM ASSESSMENT	060	BENEFITS	0	0	0%	585	0%	0	0	0%	1,169	0%	7,014
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	6641	LAB CERTIFICATION	060	BENEFITS	3,615	3,793	105%	5,114	74%	4,798	6,273	131%	6,788	92%	48,475
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	1,129	0%	6,773
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	7602	SURFACE WATER QUAL	060	BENEFITS	36,600	65,488	179%	59,594	110%	75,633	112,290	148%	123,150	91%	766,907
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4420	WATER POLLU	8901	RECREATION & YOUTH S	060	BENEFITS	883	628	71%	899	70%	1,157	813	70%	1,178	69%	5,043
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	2278	DERA FUNDS	060	BENEFITS	378	0	0%	1,890	0%	378	0	0%	1,890	0%	15,795
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	060	BENEFITS	303	0	0%	510	0%	303	0	0%	510	0%	26,071
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	4799	HEAVY DUTY DIESEL CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	060	BENEFITS	0	0	0%	390	0%	0	0	0%	779	0%	4,676
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	060	BENEFITS	5,387	5,417	101%	13,697	40%	7,182	9,028	126%	18,262	49%	115,053
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	060	BENEFITS	2,497	2,793	112%	14,084	20%	3,402	4,656	137%	19,190	24%	103,320
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	060	BENEFITS	2,973	11,796	397%	7,333	161%	8,313	19,634	236%	20,505	96%	152,175
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5431	HEALTHY COMMUNITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	060	BENEFITS	0	0	0%	387	0%	0	0	0%	773	0%	4,638
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	060	BENEFITS	2,781	-190	-7%	30,301	-1%	5,816	-190	-3%	63,369	0%	109,233
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	060	BENEFITS	35,864	43,693	122%	45,805	95%	69,560	72,424	104%	88,840	82%	514,681
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	060	BENEFITS	8,874	12,929	146%	9,836	131%	18,807	20,253	108%	20,845	97%	147,688
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9006	NH CLEAN SCHOOL BUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9025	SECTION 103 GRANT	060	BENEFITS	5,186	7,993	154%	5,880	136%	10,366	13,322	129%	11,754	113%	73,071
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9100	STATE MATCHING FUND	060	BENEFITS	5,874	9,095	155%	13,698	66%	11,749	15,159	129%	27,396	55%	177,019
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	060	BENEFITS	34,156	42,769	125%	54,151	79%	59,363	71,214	120%	94,114	76%	624,284
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	060	BENEFITS	33,482	76,680	229%	63,121	121%	88,640	128,328	145%	167,105	77%	993,677
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	060	BENEFITS	1,075	3,049	284%	2,695	113%	3,877	5,082	131%	9,723	52%	60,849
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	060	BENEFITS	30,008	44,055	147%	39,790	111%	60,406	73,913	122%	80,096	92%	517,784
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1409	LUST COST RECOVERY	060	BENEFITS	7,906	13,446	170%	11,622	116%	15,974	22,410	140%	23,482	95%	124,543
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	1421	OIL FUND BOARD	060	BENEFITS	49,551	94,087	190%	65,293	144%	99,118	160,146	162%	130,608	123%	893,581
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	060	BENEFITS	22	0	0%	176	0%	22	0	0%	176	0%	16,444
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2018	BROWNSFIELDS RLF RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2074	NH UST PROGRAM	060	BENEFITS	5,025	8,126	162%	7,558	108%	10,065	13,551	135%	15,138	90%	84,492
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	060	BENEFITS	8,718	13,092	150%	14,616	90%	19,245	21,838	113%	32,265	68%	237,700
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	060	BENEFITS	17,397	28,111	162%	30,349	93%	39,339	42,431	108%	68,625	62%	318,101
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	060	BENEFITS	5,004	8,324	166%	5,444	153%	10,008	17,470	175%	10,888	160%	70,447
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2590	CERCLA PROGRAMS	060	BENEFITS	7,046	13,821	196%	26,281	53%	15,790	23,027	146%	58,897	39%	262,375
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	060	BENEFITS	8,534	14,014	164%	12,704	110%	17,488	23,450	134%	26,032	90%	157,282
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	060	BENEFITS	24,623	42,223	171%	32,782	129%	46,281	70,209	152%	61,617	114%	562,413
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	060	BENEFITS	9,386	14,627	156%	10,466	140%	18,773	24,444	130%	20,933	117%	135,591
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	060	BENEFITS	32,121	48,524	151%	39,587	123%	64,593	82,631	128%	79,608	104%	513,186
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	060	BENEFITS	11,114	17,237	155%	13,330	129%	22,397	28,723	128%	26,862	107%	172,976
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	5927	UST PROGRAM PPG	060	BENEFITS	0	0	0%	1,343	0%	0	0	0%	2,687	0%	16,120
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	7603	RCRA HW PROGRAM PP	060	BENEFITS	9,203	16,324	177%	11,275	145%	19,007	27,403	144%	23,285	118%	128,792
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	060	BENEFITS	43,773	55,974	128%	50,999	110%	68,898	88,159	128%	80,272	110%	500,926
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0883	604B WATERSHED STIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	4499	ARRA STIMULU	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	BENEF	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	060	BENEFITS	26,359	38,794	147%	29,341	132%	48,457	64,773	134%	53,938	120%	351,984
2019	018	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIC	060	BENEFITS	50,440	77,911	154%	68,528	114%	98,155	129,163	132%	133,355	97%	827,245
2019	018	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	060	BENEFITS	47,203	74,638	158%	66,063	113%	97,605	128,202	131%	136,604	94%	941,338
2019	018	44	ENVIRO	044	ENVIR	BENEF	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	060	BENEFITS	31,052	53,038	171%	42,967	123%	61,496	88,293	144%	85,093	104%	552,076
2019		44	ENVIRO	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			1,002,457	1,598,426	159%	1,534,081	104%	2,003,631	2,673,978	133%	3,075,100	87%	19,310,547
2019	010	44	ENVIRO	044	ENVIR	CONSU	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUP	046	CONSULTAN	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	046	CONSULTAN	1,592	0	0%	86,290	0%	3,461	0	0%	187,549	0%	594,544
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	1436	TERRAIN ALTERATION F	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	1522	SALT APPLICATOR CER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	2048	WATER SYSTEM SECUR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	2347	WATERSHED ASSESSMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	2954	DAM OPERATIONS	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3812	CONNECTICUT-COOS PI	046	CONSULTAN	0	0	0%	1,196	0%	0	0	0%	2,391	0%	14,349
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3817	DAM MAINTENANCE PRC	046	CONSULTAN	0	0	0%	2,583	0%	0	0	0%	5,167	0%	31,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3821	MASCOMA PROJECT	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	046	CONSULTAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3825	SQUAM PROJECT	046	CONSULTAN	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3826	NEWFOUND PROJECT	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3846	STATE DAM SAFETY GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	3855	WETLANDS FEES	046	CONSULTAN	0	10,675	0%	9,925	108%	0	13,175	0%	19,850	66%	119,100
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5053	WATER USE EFFICIENC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5054	RED TIDE DISASTER RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5055	DRINKING WATER INNO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5057	WATER SYSTEM SECUR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	046	CONSULTAN	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5421	DAM ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	046	CONSULTAN	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CONSU	4499	ARRA STIMULU	0916	AFV PROGRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	CONSU	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019		44	ENVIRO	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			1,592	10,675	671%	121,419	9%	3,461	13,175	381%	257,807	5%	1,016,092
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUP	020	CURRENT E	6,942	1,162	17%	8,467	14%	8,744	2,086	24%	10,665	20%	65,350
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	020	CURRENT E	1,718	1,454	85%	2,347	62%	1,959	1,508	77%	2,676	56%	67,151
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFI	020	CURRENT E	144	222	154%	244	91%	144	222	154%	244	91%	5,385
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY (	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	020	CURRENT E	0	0	0%	83	0%	24	63	264%	43	148%	1,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	020	CURRENT E	475	14	3%	484	3%	475	84	18%	484	17%	1,985
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	020	CURRENT E	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	020	CURRENT E	0	133	0%	430	31%	247	385	156%	345	112%	5,160
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	4780	EQUIPMENT SALE PROC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	020	CURRENT E	0	2	0%	108	2%	0	2	0%	217	1%	1,300
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5009	NORTHEAST REGIONAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	020	CURRENT E	0	0	0%	22	0%	0	0	0%	44	0%	263
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	020	CURRENT E	0	0	0%	30	0%	0	0	0%	60	0%	362
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	020	CURRENT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5427	LABORATORY EQUIPME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	5923	P2 & SBTAP	020	CURRENT E	1	1	102%	2	40%	31	60	195%	78	77%	2,781
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	6163	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	020	CURRENT E	0	0	0%	775	0%	0	0	0%	1,550	0%	9,300
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	8058	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	8663	SUNCOOK RVR GEOPHY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	020	CURRENT E	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	2001	CWSRF LOAN REPAYME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	2003	CWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4789	DWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4790	DWSRF LOAN MANAGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4791	DWSRF LOAN REPAYME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4793	DWSRF SWP LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4794	DWSRF SWP LOAN REP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4798	BROWNFIELDS SRF MAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/P	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1000	POLLUTION CONTROL P	020	CURRENT E	2,088	453	22%	2,063	22%	3,752	930	25%	3,706	25%	29,175
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1003	STATE AID GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1121	UV DISINFECTION IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	020	CURRENT E	4,423	3,510	79%	7,063	50%	5,742	5,368	93%	9,169	59%	66,650
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1206	CMAQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1209	COASTAL RESILIENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	020	CURRENT E	15,439	3,611	23%	16,562	22%	19,642	9,596	49%	21,071	46%	220,227
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1320	STAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	020	CURRENT E	11	0	0%	45	0%	55	10	18%	222	4%	500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1425	OPERATIONAL PERMITS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1430	LAKES RESTORATION F	020	CURRENT E	2,210	799	36%	4,805	17%	5,773	1,694	29%	12,549	13%	49,704
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1436	TERRAIN ALTERATION F	020	CURRENT E	0	0	0%	213	0%	0	0	0%	425	0%	2,550
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1514	COASTAL SCIENTISTS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1517	NHEP WATERSHED ASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	020	CURRENT E	4	2	45%	4	45%	16	8	48%	16	48%	750
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1519	NHEP MONITORING PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1522	SALT APPLICATOR CER	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1523	SHELLFISH PROT PROG	020	CURRENT E	5,357	1,514	28%	8,867	17%	5,978	3,525	59%	9,895	36%	72,092
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1525	WASTEWATER OPER CE	020	CURRENT E	0	436	0%	754	58%	0	436	0%	1,508	29%	9,050
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1879	I 93 WATER SUPPLY LAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	1882	WETLAND RESTORATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2010	SAFE DRINK WATER AC	020	CURRENT E	102	804	788%	378	213%	102	804	788%	378	213%	18,200
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2011	OPERATOR TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2020	SECTION 604 PLANNING	020	CURRENT E	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2031	NE WADEABLE STREAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2032	WADEABLE STREAM CL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2035	NPS RESTORATION PRO	020	CURRENT E	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2036	NATIONAL COASTAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2047	WATER PLANNING	020	CURRENT E	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2048	WATER SYSTEM SECUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2060	STP OPERATOR TRAINI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2061	CLEAN VESSEL ACT	020	CURRENT E	48	6	12%	191	3%	131	131	100%	521	25%	11,610
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2062	WETLANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2065	BEACH II	020	CURRENT E	6,161	5,730	93%	7,288	79%	6,359	5,930	93%	7,522	79%	29,325
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2068	AQUATIC INVASIVE SPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2069	WETLANDS PROGRAM D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2185	EMERGING CONTAMINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2187	SOURCE WATER ASSIST	020	CURRENT E	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	020	CURRENT E	460	0	0%	932	0%	547	0	0%	1,108	0%	3,500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2209	AQUATIC HABITAT REST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2346	BEACH INFO EXCH PART	020	CURRENT E	0	0	0%	165	0%	0	0	0%	330	0%	1,981
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2347	WATERSHED ASSESSMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2348	WATERSHED PROJECTS	020	CURRENT E	0	0	0%	688	0%	0	0	0%	1,375	0%	8,250
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2351	EXCHANGE NETWORK F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	2954	DAM OPERATIONS	020	CURRENT E	3,685	7,660	208%	3,830	200%	4,153	8,504	205%	4,316	197%	56,365
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3141	WATERSHED MODEL -E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3642	COASTAL ZONE MANAG	020	CURRENT E	527	718	136%	792	91%	722	921	128%	1,085	85%	19,900
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3651	COASTAL RESTORATION	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3673	SHORELAND PROTECTI	020	CURRENT E	0	0	0%	602	0%	0	40	0%	1,204	3%	7,225
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	020	CURRENT E	1,329	2,269	171%	1,329	171%	2,970	2,869	97%	2,970	97%	22,550
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	020	CURRENT E	372	73	20%	517	14%	372	145	39%	517	28%	11,145
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3812	CONNECTICUT-COOS P	020	CURRENT E	5,901	1,127	19%	5,602	20%	5,901	1,572	27%	5,602	28%	21,620
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	020	CURRENT E	1,483	1,634	110%	1,722	95%	2,260	3,216	142%	2,626	122%	24,125
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3817	DAM MAINTENANCE PRO	020	CURRENT E	6,698	3,396	51%	10,583	32%	6,608	3,426	52%	10,441	33%	224,900
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3821	MASCOMA PROJECT	020	CURRENT E	0	0	0%	424	0%	0	35	0%	848	4%	5,090
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	020	CURRENT E	0	0	0%	267	0%	0	0	0%	533	0%	3,200
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	020	CURRENT E	0	0	0%	143	0%	0	0	0%	285	0%	1,710
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3825	SQUAM PROJECT	020	CURRENT E	34	0	0%	56	0%	34	0	0%	56	0%	1,585
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3826	NEWFOUND PROJECT	020	CURRENT E	0	0	0%	178	0%	0	0	0%	357	0%	2,140
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3831	DAM CONSTRUCTION P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3841	RIVER RESTORATION -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3846	STATE DAM SAFETY GR	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3847	DAM REGISTRATION FU	020	CURRENT E	0	0	0%	921	0%	55	0	0%	890	0%	11,050
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3855	WETLANDS FEES	020	CURRENT E	41	99	244%	47	209%	41	300	737%	47	633%	7,450
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3870	IN-LIEU WETLAND MITIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	020	CURRENT E	0	0	0%	271	0%	0	0	0%	542	0%	3,250
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	3904	DWGW TRUST	020	CURRENT E	0	500	0%	6,954	7%	0	706	0%	13,907	5%	83,445
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	4075	FED GRDWATER SUSTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5053	WATER USE EFFICIENC	020	CURRENT E	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5054	RED TIDE DISASTER RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5055	DRINKING WATER INNO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5056	ENHANCING NORTH CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5057	WATER SYSTEM SECUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	020	CURRENT E	0	0	0%	23	0%	0	0	0%	47	0%	280
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5421	DAM ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	6641	LAB CERTIFICATION	020	CURRENT E	0	100	0%	133	75%	0	106	0%	267	40%	1,600
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	6932	SUNCOOK RIVER STABI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	7035	OCEAN PLANNING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	7602	SURFACE WATER QUAL	020	CURRENT E	8,382	14,101	168%	15,179	93%	9,461	16,641	176%	17,133	97%	107,154
2019	010	44	ENVIRO	044	ENVIR	CURRE	4420	WATER POLLU	8901	RECREATION & YOUTH	020	CURRENT E	0	0	0%	21	0%	0	40	0%	42	96%	250
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	2278	DERA FUNDS	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	020	CURRENT E	0	0	0%	165	0%	0	0	0%	331	0%	1,984
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	4799	HEAVY DUTY DIESEL CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	020	CURRENT E	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	020	CURRENT E	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION (	020	CURRENT E	0	0	0%	282	0%	0	0	0%	564	0%	3,383
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEN	020	CURRENT E	0	35	0%	1,029	3%	807	35	4%	3,364	1%	12,350
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5431	HEALTHY COMMUNITIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5496	RADON PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	020	CURRENT E	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	020	CURRENT E	8	0	0%	1,700	0%	8	0	0%	1,700	0%	1,700
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	020	CURRENT E	3,863	4,032	104%	4,187	96%	5,275	8,827	167%	5,718	154%	41,320
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	020	CURRENT E	1,393	238	17%	1,669	14%	1,527	338	22%	1,829	18%	8,850
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9006	NH CLEAN SCHOOL BUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9025	SECTION 103 GRANT	020	CURRENT E	296	1,345	455%	411	327%	312	1,361	437%	433	314%	17,700
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9100	STATE MATCHING FUND	020	CURRENT E	191	184	96%	764	24%	368	375	102%	1,472	25%	3,200
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	020	CURRENT E	1,912	4,183	219%	2,498	167%	3,480	7,210	207%	4,548	159%	30,800
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	020	CURRENT E	1,890	1,686	89%	3,938	43%	4,015	2,216	55%	8,364	26%	40,850
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1400	OIL POLLUTION CONTRO	020	CURRENT E	5,770	788	14%	10,841	7%	6,174	1,565	25%	11,600	13%	98,832
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1409	LUST COST RECOVERY	020	CURRENT E	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHERS	020	CURRENT E	360	0	0%	644	0%	360	0	0%	644	0%	15,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	1421	OIL FUND BOARD	020	CURRENT E	1,341	1,699	127%	2,242	76%	1,732	2,189	126%	2,895	76%	28,632
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2018	BROWNSFIELDS RLF RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2074	NH UST PROGRAM	020	CURRENT E	308	283	92%	320	88%	390	544	139%	406	134%	3,250
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	020	CURRENT E	0	801	0%	96	835%	0	801	0%	192	418%	1,150
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2514	NH BROWNFIELDS RESI	020	CURRENT E	79	80	102%	141	57%	119	155	131%	212	73%	3,575
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	020	CURRENT E	767	720	94%	653	110%	767	780	102%	653	119%	33,450
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2590	CERCLA PROGRAMS	020	CURRENT E	33	22	68%	375	6%	55	22	41%	628	4%	53,400
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	020	CURRENT E	9	403	4,554%	63	642%	9	403	4,564%	63	643%	11,250
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	020	CURRENT E	2,402	1,892	79%	4,780	40%	3,516	5,046	144%	6,996	72%	96,878
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	020	CURRENT E	282	154	55%	430	36%	483	383	79%	737	52%	4,065
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	020	CURRENT E	2,261	494	22%	4,098	12%	3,633	4,400	121%	6,585	67%	46,982
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	020	CURRENT E	30	0	0%	76	0%	30	60	200%	76	78%	4,450
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	020	CURRENT E	41	41	98%	165	25%	55	121	219%	220	55%	7,500
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	020	CURRENT E	2,138	875	41%	3,711	24%	2,566	2,222	87%	4,453	50%	25,021
2019	010	44	ENVIRO	044	ENVIR	CURRE	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0883	604B WATERSHED STIM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	4499	ARRA STIMULU	0916	AFV PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	CURRE	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-044	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	2001	CWSRF LOAN REPAYME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	020	CURRENT E	423	1,459	345%	2,272	64%	1,274	1,459	115%	6,852	21%	23,430
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	020	CURRENT E	4,945	7,150	145%	5,543	129%	8,302	7,870	95%	9,306	85%	44,600
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	020	CURRENT E	1,898	3,995	210%	2,360	169%	2,040	4,266	209%	2,537	168%	60,550
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	4790	DWSRF LOAN MANAGEN	020	CURRENT E	417	0	0%	1,097	0%	1,600	570	36%	4,206	14%	22,500
2019	018	44	ENVIRO	044	ENVIR	CURRE	4410	REVOLVING LO	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	044	ENVIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			107,089	84,087	79%	172,562	49%	141,193	124,580	88%	244,316	51%	2,087,186
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	022	RENTS-LEA	206	206	100%	368	56%	413	206	50%	737	28%	8,556
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	024	MAINT OTH	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	027	TRANSFERS	0	0	0%	24,084	0%	0	0	0%	48,168	0%	289,010
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	028	TRANSFERS	0	24,485	0%	8,448	290%	0	24,485	0%	16,896	145%	101,374
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	030	EQUIPMENT	434	449	104%	436	103%	434	449	104%	436	103%	74,693
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	039	TELECOMM	151	123	82%	151	82%	302	123	41%	302	41%	20,602
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	049	TRANSFER	0	767	0%	64	1,200%	0	767	0%	128	600%	767
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	080	OUT OF STA	0	0	0%	106	0%	0	0	0%	213	0%	1,275

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	103	CONTRACTS	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1002	ADMINISTRATION - SUPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	022	RENTS-LEAS	491	0	0%	658	0%	643	0	0%	863	0%	6,971
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	030	EQUIPMENT	442	0	0%	522	0%	442	770	174%	522	148%	16,920
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	039	TELECOMM	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	070	IN STATE TI	0	53	0%	17	320%	0	53	0%	33	160%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1009	PUBLICATIONS REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1011	LABORATORY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	024	MAINT OTHI	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	027	TRANSFERS	0	0	0%	2,062	0%	0	0	0%	4,124	0%	24,742
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	039	TELECOMM	184	196	106%	199	98%	280	361	129%	303	119%	5,280
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	049	TRANSFER	0	113	0%	7,205	2%	0	113	0%	14,411	1%	86,465
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	066	EMPLOYEE	0	0	0%	290	0%	0	0	0%	581	0%	3,485
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	080	OUT OF STA	3,125	0	0%	3,145	0%	3,125	0	0%	3,145	0%	8,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1013	COMMISSIONER'S OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	024	MAINT OTHI	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	027	TRANSFERS	0	0	0%	2,474	0%	0	0	0%	4,948	0%	29,690
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	030	EQUIPMENT	0	0	0%	4,554	0%	0	0	0%	9,109	0%	54,651
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1014	HOMELAND SECURITY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1018	15 MILE FALLS-MERCUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1119	INTEGRATED PERMITTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	027	TRANSFERS	0	0	0%	1,449	0%	0	0	0%	2,897	0%	17,383
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	028	TRANSFERS	0	1,805	0%	866	208%	0	1,805	0%	1,731	104%	10,388
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	030	EQUIPMENT	0	0	0%	28	0%	0	0	0%	56	0%	335
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	038	TECHNOLO	0	0	0%	82	0%	0	0	0%	163	0%	980
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	039	TELECOMM	0	0	0%	133	0%	0	0	0%	266	0%	1,597
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	040	INDIRECT C	0	0	0%	1,158	0%	0	0	0%	2,316	0%	13,894
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	042	ADDITIONAL	0	0	0%	2,284	0%	0	0	0%	4,568	0%	27,408
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	049	TRANSFER	0	57	0%	5	1,200%	0	57	0%	10	600%	57
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	070	IN STATE TI	86	211	246%	115	184%	86	211	246%	115	184%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1551	GEOLOGIC HAZARDS EV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	1841	PDM HAZARD MITIGATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3306	SUSTAINABLE REGIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	022	RENTS-LEA	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	024	MAINT OTHI	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	027	TRANSFERS	0	0	0%	2,629	0%	0	0	0%	5,257	0%	31,542
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	028	TRANSFERS	0	2,707	0%	934	290%	0	2,707	0%	1,868	145%	11,206
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	039	TELECOMM	0	0	0%	144	0%	0	0	0%	287	0%	1,724
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	049	TRANSFER	0	85	0%	7	1,201%	0	85	0%	14	600%	85
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	070	IN STATE TF	469	0	0%	494	0%	469	0	0%	494	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	080	OUT OF STA	0	0	0%	175	0%	0	0	0%	350	0%	2,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	102	CONTRACTS	0	0	0%	612	0%	0	0	0%	1,225	0%	7,348
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3851	NHGS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	040	INDIRECT C	0	0	0%	197	0%	0	0	0%	395	0%	2,369
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	22	0%	130
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	042	ADDITIONAL	0	0	0%	137	0%	0	0	0%	274	0%	1,641
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	066	EMPLOYEE	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	070	IN STATE TF	0	42	0%	121	35%	0	42	0%	242	17%	1,450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	102	CONTRACTS	0	0	0%	9,892	0%	6,682	15,002	225%	46,342	32%	118,705
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3852	STATE MAPPING PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	024	MAINT OTHI	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	026	ORGANIZAT	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	027	TRANSFERS	0	0	0%	3,245	0%	0	0	0%	6,490	0%	38,941
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	028	TRANSFERS	0	5,414	0%	1,868	290%	0	5,414	0%	3,736	145%	22,416
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	030	EQUIPMENT	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	038	TECHNOLO	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	039	TELECOMM	114	178	156%	115	155%	246	178	72%	246	72%	3,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	049	TRANSFER	0	170	0%	14	1,200%	0	170	0%	28	600%	170
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	066	EMPLOYEE	0	0	0%	142	0%	100	0	0%	34	0%	1,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	080	OUT OF STA	0	0	0%	123	0%	0	0	0%	246	0%	1,475
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	3854	OSHA CONSULTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	040	INDIRECT C	0	0	0%	157	0%	0	0	0%	313	0%	1,878
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	8	0%	47
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	042	ADDITIONAL	0	0	0%	93	0%	0	0	0%	186	0%	1,116
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	080	OUT OF STA	0	0	0%	84	0%	0	0	0%	168	0%	1,010
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4750	ENVIRON LEADERSHIP I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4780	EQUIPMENT SALE PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	024	MAINT OTHI	0	0	0%	5	0%	0	0	0%	10	0%	60
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	030	EQUIPMENT	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	039	TELECOMM	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	040	INDIRECT C	0	0	0%	257	0%	0	0	0%	515	0%	3,088
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	17	0%	101
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	042	ADDITIONAL	0	0	0%	353	0%	0	0	0%	706	0%	4,233

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	070	IN STATE TI	108	81	75%	280	29%	108	81	75%	280	29%	450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	080	OUT OF STA	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5009	NORTHEAST REGIONAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5009	NORTHEAST REGIONAL	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	18	0%	105
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5009	NORTHEAST REGIONAL	102	CONTRACTS	29,745	0	0%	30,975	0%	29,745	0	0%	30,975	0%	142,698
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5009	NORTHEAST REGIONAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	027	TRANSFERS	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	040	INDIRECT C	0	0	0%	363	0%	0	0	0%	727	0%	4,360
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	29	0%	175
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	042	ADDITIONAL	0	0	0%	375	0%	0	0	0%	750	0%	4,502
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5038	DEPARTMENT INITIATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5048	NH GEOTHERMAL ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	027	TRANSFERS	0	0	0%	12,985	0%	0	0	0%	25,970	0%	155,819
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	037	TECHNOLO	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	038	TECHNOLO	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	040	INDIRECT C	0	0	0%	272	0%	0	0	0%	545	0%	3,270
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	041	AUDIT FUND	0	0	0%	19	0%	0	0	0%	38	0%	229
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	042	ADDITIONAL	0	0	0%	316	0%	0	0	0%	632	0%	3,794
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	080	OUT OF STA	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5091	EXCHANGE NETWORK F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	027	TRANSFERS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	040	INDIRECT C	0	0	0%	194	0%	0	0	0%	389	0%	2,333
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	24	0%	144
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	501	0%	3,005
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	102	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5092	ENTERPRISE PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5427	LABORATORY EQUIPME	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5427	LABORATORY EQUIPME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5427	LABORATORY EQUIPME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5427	LABORATORY EQUIPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	024	MAINT OTHI	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	026	ORGANIZAT	5,500	5,500	100%	5,505	100%	5,500	5,500	100%	5,505	100%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	027	TRANSFERS	0	0	0%	2,133	0%	0	0	0%	4,266	0%	25,594
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	028	TRANSFERS	0	4,511	0%	1,556	290%	0	4,511	0%	3,113	145%	18,677
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	039	TELECOMM	24	48	200%	32	152%	48	48	100%	63	76%	2,910
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	040	INDIRECT C	0	0	0%	2,336	0%	0	0	0%	4,672	0%	28,030
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	042	ADDITIONAL	0	0	0%	2,253	0%	0	0	0%	4,506	0%	27,033
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	049	TRANSFER	0	142	0%	12	1,200%	0	142	0%	24	600%	142
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	066	EMPLOYEE	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	070	IN STATE TI	164	40	25%	112	36%	164	40	25%	112	36%	620
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	073	GRANTS NO	70,361	0	0%	140,612	0%	108,549	0	0%	216,929	0%	408,372
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	080	OUT OF STA	0	0	0%	367	0%	0	0	0%	733	0%	4,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5924	DOIT	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	5924	DOIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	6163	UNEMPLOYMENT COMP	061	UNEMPLOY	325	758	233%	159	475%	325	758	233%	159	475%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	6163	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	024	MAINT OTH	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	026	ORGANIZAT	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	030	EQUIPMENT	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	039	TELECOMM	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	040	INDIRECT C	0	0	0%	454	0%	0	0	0%	908	0%	5,446
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	34	0%	202
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	042	ADDITIONAL	0	0	0%	314	0%	0	0	0%	628	0%	3,766
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	066	EMPLOYEE	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	080	OUT OF STA	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	7601	PPG CARRYOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	8058	WORKERS COMPENSAT	062	WORKERS (	1,886	-5,084	-270%	5,039	-101%	1,886	-5,084	-270%	5,039	-101%	25,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	8058	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	8663	SUNCOOK RVR GEOPHY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	8663	SUNCOOK RVR GEOPHY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9015	PRINTSTEPS PILOT PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	024	MAINT OTH	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	039	TELECOMM	0	0	0%	36	0%	0	0	0%	72	0%	431
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	040	INDIRECT C	0	0	0%	255	0%	0	0	0%	510	0%	3,057
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	7	0%	41
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	080	OUT OF STA	0	0	0%	80	0%	0	0	0%	160	0%	960
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4400	DEPT. ENVIRO	9114	GEOLOGIC DATA PRESE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2001	CWSRF LOAN REPAYME	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2001	CWSRF LOAN REPAYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2002	CWSRF ADMINISTRATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2003	CWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2003	CWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4718	DWSRF ADMINISTRATIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4789	DWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4789	DWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4791	DWSRF LOAN REPAYME	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4791	DWSRF LOAN REPAYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4793	DWSRF SWP LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4793	DWSRF SWP LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4794	DWSRF SWP LOAN REP	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4794	DWSRF SWP LOAN REP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4798	BROWNFIELDS SRF MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/PI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/PI	073	GRANTS NC	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	022	RENTS-LEA	9	9	106%	72	12%	17	18	106%	145	12%	890
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	024	MAINT OTHI	0	0	0%	21	0%	0	0	0%	43	0%	255
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	026	ORGANIZAT	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	027	TRANSFERS	0	0	0%	3,712	0%	0	0	0%	7,423	0%	44,538
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	028	TRANSFERS	0	15,541	0%	5,362	290%	0	15,541	0%	10,724	145%	64,342
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	030	EQUIPMENT	0	1,117	0%	3,375	33%	0	1,117	0%	6,750	17%	40,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	039	TELECOMM	115	113	98%	117	97%	230	143	62%	235	61%	11,569
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	049	TRANSFER	0	226	0%	1,139	20%	0	226	0%	2,277	10%	13,663
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	065	BOARD EXP	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	066	EMPLOYEE	0	0	0%	388	0%	0	-445	0%	775	-57%	4,650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	070	IN STATE TI	0	0	0%	79	0%	0	0	0%	158	0%	950
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1000	POLLUTION CONTROL P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1003	STATE AID GRANTS	073	GRANTS NC	2,797,201	1,905,239	68%	2,332,196	82%	2,797,201	1,905,239	68%	2,332,196	82%	6,335,695
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	022	RENTS-LEA	906	0	0%	709	0%	2,443	1,916	78%	1,913	100%	11,927
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	023	HEAT ELEC	59	58	99%	86	67%	318	233	73%	467	50%	5,848
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	024	MAINT OTHI	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	027	TRANSFERS	0	0	0%	12,442	0%	0	0	0%	24,883	0%	149,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	028	TRANSFERS	0	20,752	0%	7,160	290%	0	20,752	0%	14,319	145%	85,916
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	030	EQUIPMENT	434	0	0%	347	0%	434	0	0%	347	0%	44,310
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	039	TELECOMM	757	1,038	137%	808	128%	1,579	1,906	121%	1,685	113%	20,232
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	040	INDIRECT C	0	0	0%	15,074	0%	0	0	0%	30,148	0%	180,885
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	042	ADDITIONAL	0	0	0%	10,841	0%	0	0	0%	21,683	0%	130,096
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	048	CONTRACT	195	0	0%	257	0%	195	310	159%	257	121%	4,015
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	049	TRANSFER	0	708	0%	820	86%	0	708	0%	1,641	43%	9,843
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	066	EMPLOYEE	0	0	0%	838	0%	0	0	0%	1,675	0%	10,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	070	IN STATE TI	198	335	169%	486	69%	198	335	169%	486	69%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	342	0%	2,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	103	CONTRACTS	859	0	0%	522	0%	859	0	0%	522	0%	8,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1200	SUBSURFACE SYSTEMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1209	COASTAL RESILIENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1209	COASTAL RESILIENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1209	COASTAL RESILIENCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1209	COASTAL RESILIENCE	102	CONTRACTS	11,567	1,372	12%	753	182%	14,876	1,372	9%	968	142%	10,262
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1209	COASTAL RESILIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	022	RENTS-LEA	1,338	1,632	122%	1,692	96%	1,459	2,035	139%	1,845	110%	18,339
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	023	HEAT ELEC	60,226	47,148	78%	53,099	89%	107,986	92,289	85%	95,208	97%	492,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	024	MAINT OTHI	8,264	15,828	192%	13,561	117%	9,797	15,286	156%	16,077	95%	143,167
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	026	ORGANIZAT	0	700	0%	167	420%	700	885	126%	845	105%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	027	TRANSFERS	0	0	0%	7,360	0%	0	0	0%	14,719	0%	88,314
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	030	EQUIPMENT	88,213	21,530	24%	215,207	10%	88,463	31,452	36%	215,817	15%	469,775
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	038	TECHNOLO	0	0	0%	4,083	0%	0	0	0%	8,167	0%	49,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	039	TELECOMM	1,969	2,320	118%	3,068	76%	2,189	3,508	160%	3,411	103%	38,579
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	040	INDIRECT C	0	0	0%	17,183	0%	0	0	0%	34,367	0%	206,201
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	042	ADDITIONAL	0	0	0%	12,246	0%	0	0	0%	24,491	0%	146,946
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	043	DEBT SERV	255,114	277,856	109%	306,813	91%	255,114	277,856	109%	306,813	91%	1,212,109
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	047	OWN FORC	346	9,006	2,601%	490	1,839%	405	9,006	2,223%	573	1,572%	23,435
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	048	CONTRACT	141,111	39,700	28%	242,361	16%	153,640	44,973	29%	263,880	17%	635,941
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	049	TRANSFER	0	736	0%	262	281%	0	736	0%	525	140%	3,148
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	066	EMPLOYEE	0	0	0%	625	0%	0	0	0%	1,251	0%	7,506
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	102	CONTRACTS	193	4,233	2,199%	337	1,255%	3,936	8,254	210%	6,896	120%	130,062
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1300	WINNIPESAUKEE RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1320	STAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1320	STAG GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	026	ORGANIZAT	1,200	0	0%	1,200	0%	1,200	0	0%	1,200	0%	1,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	85	0%	510
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	042	ADDITIONAL	0	0	0%	43	0%	0	0	0%	87	0%	521
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	080	OUT OF STA	0	0	0%	81	0%	0	0	0%	162	0%	970
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1420	OPERATOR CERTIFICAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	040	INDIRECT C	0	0	0%	1,495	0%	0	0	0%	2,989	0%	17,935
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	042	ADDITIONAL	0	0	0%	777	0%	0	0	0%	1,555	0%	9,328
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1425	OPERATIONAL PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	073	GRANTS NO	66,975	66,975	100%	59,397	113%	284,957	266,044	93%	252,711	105%	701,865
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1426	PUBLIC WATER SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	022	RENTS-LEAS	0	0	0%	1,354	0%	2,417	2,417	100%	2,708	89%	16,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	026	ORGANIZAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	027	TRANSFERS	0	0	0%	908	0%	0	0	0%	1,816	0%	10,897
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	028	TRANSFERS	0	1,805	0%	623	290%	0	1,805	0%	1,245	145%	7,471
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	030	EQUIPMENT	0	0	0%	5,010	0%	0	0	0%	10,021	0%	60,123
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	038	TECHNOLO	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	039	TELECOMM	30	73	243%	55	133%	60	73	121%	110	66%	2,158
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	040	INDIRECT C	0	0	0%	2,366	0%	0	0	0%	4,732	0%	28,390
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	042	ADDITIONAL	0	0	0%	1,046	0%	0	0	0%	2,092	0%	12,550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	049	TRANSFER	0	57	0%	5	1,200%	0	57	0%	10	600%	57
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	066	EMPLOYEE	485	0	0%	717	0%	485	0	0%	717	0%	1,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	067	TRAINING C	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	070	IN STATE TR	124	0	0%	193	0%	124	0	0%	193	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	073	GRANTS NO	133,956	84,917	63%	243,633	35%	159,495	100,410	63%	290,082	35%	905,244
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	080	OUT OF STA	443	0	0%	459	0%	443	0	0%	459	0%	3,550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1430	LAKES RESTORATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	102	CONTRACTS	0	157	0%	1,282	12%	0	3,217	0%	2,565	125%	15,388
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	027	TRANSFERS	0	0	0%	4,045	0%	0	0	0%	8,091	0%	48,545
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	028	TRANSFERS	0	6,316	0%	2,179	290%	0	6,316	0%	4,358	145%	26,148
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	038	TECHNOLO	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	039	TELECOMM	0	0	0%	320	0%	0	0	0%	640	0%	3,840
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	040	INDIRECT C	0	0	0%	4,322	0%	0	0	0%	8,643	0%	51,860
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	042	ADDITIONAL	0	0	0%	4,028	0%	0	0	0%	8,056	0%	48,335
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	049	TRANSFER	0	198	0%	17	1,200%	0	198	0%	33	600%	198
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	080	OUT OF STA	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1436	TERRAIN ALTERATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	33	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	334	0%	2,005
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	042	ADDITIONAL	0	0	0%	208	0%	0	0	0%	417	0%	2,499
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1514	COASTAL SCIENTISTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1517	NHEP WATERSHED ASS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	024	MAINT OTHI	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	027	TRANSFERS	0	0	0%	924	0%	0	0	0%	1,848	0%	11,090
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	028	TRANSFERS	0	2,707	0%	934	290%	0	2,707	0%	1,868	145%	11,206
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	030	EQUIPMENT	332	0	0%	221	0%	332	0	0%	221	0%	1,199
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	039	TELECOMM	0	0	0%	273	0%	0	0	0%	546	0%	3,278
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	049	TRANSFER	0	85	0%	7	1,201%	0	85	0%	14	600%	85
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	057	BOOKS PEF	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	065	BOARD EXP	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	066	EMPLOYEE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	070	IN STATE TI	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	102	CONTRACTS	12,359	0	0%	53,714	0%	12,359	0	0%	53,714	0%	184,099
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1519	NHEP MONITORING PRO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1519	NHEP MONITORING PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	623	0%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	039	TELECOMM	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	040	INDIRECT C	0	0	0%	533	0%	0	0	0%	1,066	0%	6,395
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	042	ADDITIONAL	0	0	0%	429	0%	0	0	0%	859	0%	5,151
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	102	CONTRACTS	0	0	0%	6,103	0%	0	0	0%	12,206	0%	73,234
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1522	SALT APPLICATOR CER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	022	RENTS-LEA	1,418	0	0%	3,515	0%	1,759	1,433	81%	4,358	33%	23,783
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	024	MAINT OTHI	0	0	0%	431	0%	0	0	0%	861	0%	5,166
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	026	ORGANIZAT	0	0	0%	71	0%	0	0	0%	142	0%	850
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	027	TRANSFERS	0	0	0%	1,860	0%	0	0	0%	3,721	0%	22,324
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	030	EQUIPMENT	0	0	0%	323	0%	0	0	0%	647	0%	3,881
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	039	TELECOMM	9	58	687%	14	422%	22	117	543%	35	334%	2,292
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	049	TRANSFER	0	28	0%	5,609	0%	0	28	0%	11,219	0%	67,311
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	066	EMPLOYEE	0	0	0%	172	0%	0	0	0%	345	0%	2,069
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	070	IN STATE TI	0	0	0%	378	0%	0	175	0%	756	23%	4,537
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	080	OUT OF STA	0	0	0%	232	0%	0	0	0%	464	0%	2,782
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	102	CONTRACTS	0	0	0%	4,610	0%	0	0	0%	9,219	0%	55,317
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1523	SHELLFISH PROT PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	023	HEAT ELEC	0	0	0%	425	0%	0	0	0%	850	0%	5,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	024	MAINT OTHI	0	0	0%	292	0%	100	0	0%	3,500	0%	3,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	030	EQUIPMENT	0	389	0%	417	93%	0	389	0%	833	47%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	039	TELECOMM	54	28	51%	71	39%	54	55	102%	71	78%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	047	OWN FORC	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	048	CONTRACT	0	0	0%	1,075	0%	0	0	0%	2,149	0%	12,895
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	057	BOOKS PEF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	067	TRAINING C	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	069	PROMOTION	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	070	IN STATE TI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	080	OUT OF STA	0	0	0%	396	0%	0	0	0%	792	0%	4,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1525	WASTEWATER OPER CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1879	I 93 WATER SUPPLY LAN	073	GRANTS NO	0	0	0%	108,917	0%	0	0	0%	217,833	0%	1,307,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1879	I 93 WATER SUPPLY LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	040	INDIRECT C	0	0	0%	1,089	0%	0	0	0%	2,179	0%	13,071
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	75	0%	449
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	042	ADDITIONAL	0	0	0%	501	0%	0	0	0%	1,003	0%	6,017
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	066	EMPLOYEE	0	0	0%	846	0%	0	0	0%	1,693	0%	10,156
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	067	TRAINING C	0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	069	PROMOTION	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	070	IN STATE TI	75	0	0%	684	0%	75	0	0%	684	0%	2,875
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	072	GRANTS FE	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	080	OUT OF STA	0	0	0%	162	0%	0	0	0%	324	0%	1,944
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	102	CONTRACTS	0	0	0%	28,275	0%	0	0	0%	56,550	0%	339,301
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	1882	WETLAND RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	026	ORGANIZAT	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	027	TRANSFERS	0	0	0%	4,948	0%	0	0	0%	9,897	0%	59,381
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	028	TRANSFERS	0	9,925	0%	3,424	290%	0	9,925	0%	6,848	145%	41,090
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	030	EQUIPMENT	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	039	TELECOMM	0	0	0%	478	0%	0	0	0%	957	0%	5,741
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	040	INDIRECT C	0	0	0%	6,702	0%	0	0	0%	13,405	0%	80,428

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	041	AUDIT FUND	0	0	0%	98	0%	0	0	0%	196	0%	1,174
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	042	ADDITIONAL	0	0	0%	5,015	0%	0	0	0%	10,029	0%	60,175
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	049	TRANSFER	0	311	0%	26	1,200%	0	311	0%	52	600%	311
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	069	PROMOTION	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	070	IN STATE TR	75	50	67%	230	22%	75	50	67%	230	22%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	080	OUT OF STA	525	0	0%	976	0%	525	921	175%	976	94%	3,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2010	SAFE DRINK WATER AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2011	OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	030	EQUIPMENT	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	039	TELECOMM	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	040	INDIRECT C	0	0	0%	1,235	0%	0	0	0%	2,471	0%	14,823
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	041	AUDIT FUND	0	0	0%	31	0%	0	0	0%	61	0%	366
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	042	ADDITIONAL	0	0	0%	1,075	0%	0	0	0%	2,150	0%	12,898
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	066	EMPLOYEE	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	072	GRANTS FE	1,609	12,815	796%	8,267	155%	1,609	26,375	1,639%	8,267	319%	174,814
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	102	CONTRACTS	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2020	SECTION 604 PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2031	NE WADEABLE STREAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	027	TRANSFERS	0	0	0%	50	0%	0	0	0%	101	0%	605
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	030	EQUIPMENT	0	0	0%	588	0%	0	0	0%	1,177	0%	7,060
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	039	TELECOMM	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	040	INDIRECT C	0	3	0%	504	1%	0	3	0%	1,008	0%	6,049
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	041	AUDIT FUND	0	0	0%	171	0%	0	0	0%	341	0%	2,046
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	042	ADDITIONAL	0	0	0%	389	0%	0	0	0%	779	0%	4,671
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	072	GRANTS FE	24,800	0	0%	150,000	0%	47,874	0	0%	289,560	0%	2,587,040
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	102	CONTRACTS	0	0	0%	10,587	0%	0	443	0%	21,174	2%	127,043
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2035	NPS RESTORATION PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2036	NATIONAL COASTAL AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2036	NATIONAL COASTAL AS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2036	NATIONAL COASTAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2041	PWS ADAPTATION - PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	040	INDIRECT C	0	0	0%	221	0%	0	0	0%	441	0%	2,646
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	32	0%	191
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	102	CONTRACTS	0	0	0%	10,000	0%	0	0	0%	20,000	0%	120,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2048	WATER SYSTEM SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2060	STP OPERATOR TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	024	MAINT OTHI	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	027	TRANSFERS	0	0	0%	1,033	0%	0	0	0%	2,066	0%	12,397
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	030	EQUIPMENT	33,600	0	0%	720	0%	33,600	0	0%	720	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	038	TECHNOLO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	039	TELECOMM	53	54	100%	108	50%	107	107	100%	216	50%	2,081
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	040	INDIRECT C	0	0	0%	666	0%	0	0	0%	1,333	0%	7,995
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	51	0%	304
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	042	ADDITIONAL	0	0	0%	424	0%	0	0	0%	848	0%	5,088
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	069	PROMOTIO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	070	IN STATE TR	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	072	GRANTS FE	0	0	0%	5,109	0%	0	592	0%	10,218	6%	61,310
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	080	OUT OF STA	0	0	0%	194	0%	0	0	0%	388	0%	2,325
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	103	CONTRACTS	12,390	13,664	110%	34,547	40%	23,509	10,829	46%	65,549	17%	197,999
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	022	RENTS-LEAS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	024	MAINT OTHI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	027	TRANSFERS	0	0	0%	1,316	0%	0	0	0%	2,633	0%	15,795
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	030	EQUIPMENT	0	0	0%	1,188	0%	0	0	0%	2,375	0%	14,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	039	TELECOMM	60	120	200%	37	327%	120	120	100%	73	163%	800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	040	INDIRECT C	0	0	0%	982	0%	20	0	0%	24	0%	11,785
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	041	AUDIT FUND	0	0	0%	29	0%	14	0	0%	20	0%	345
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	042	ADDITIONAL	0	0	0%	629	0%	0	0	0%	1,257	0%	7,544
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	069	PROMOTIO	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	070	IN STATE TR	500	1,008	202%	478	211%	500	1,008	202%	478	211%	4,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	080	OUT OF STA	0	0	0%	263	0%	0	0	0%	525	0%	3,150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	102	CONTRACTS	0	0	0%	4,583	0%	0	0	0%	9,167	0%	55,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2069	WETLANDS PROGRAM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2185	EMERGING CONTAMINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2185	EMERGING CONTAMINA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2185	EMERGING CONTAMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	142	0%	850
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	040	INDIRECT C	0	0	0%	312	0%	0	0	0%	623	0%	3,739
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	45	0%	271
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	072	GRANTS FE	0	0	0%	16,250	0%	0	0	0%	32,500	0%	195,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2187	SOURCE WATER ASSIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	040	INDIRECT C	0	0	0%	881	0%	0	0	0%	1,762	0%	10,572
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	48	0%	290
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	042	ADDITIONAL	0	0	0%	593	0%	0	0	0%	1,186	0%	7,117
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	070	IN STATE TF	93	0	0%	2,500	0%	93	0	0%	2,500	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	072	GRANTS FE	0	0	0%	8,352	0%	0	4,875	0%	16,704	29%	100,226
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	102	CONTRACTS	0	0	0%	1,895	0%	0	0	0%	3,790	0%	22,740
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2205	WETLAND IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2209	AQUATIC HABITAT REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	024	MAINT OTHI	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	027	TRANSFERS	0	0	0%	8,359	0%	0	0	0%	16,717	0%	100,304
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	028	TRANSFERS	0	902	0%	328	275%	0	902	0%	657	137%	3,939
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	030	EQUIPMENT	0	0	0%	373	0%	0	0	0%	745	0%	4,471
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	039	TELECOMM	0	0	0%	47	0%	0	0	0%	93	0%	559
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	040	INDIRECT C	0	0	0%	1,159	0%	0	0	0%	2,318	0%	13,910
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	041	AUDIT FUND	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	042	ADDITIONAL	0	0	0%	789	0%	0	0	0%	1,578	0%	9,465
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	066	EMPLOYEE	0	0	0%	144	0%	0	0	0%	287	0%	1,724
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	070	IN STATE TF	0	0	0%	189	0%	0	0	0%	378	0%	2,265
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	080	OUT OF STA	0	0	0%	469	0%	0	0	0%	938	0%	5,627
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	102	CONTRACTS	0	0	0%	12,142	0%	0	5,948	0%	24,285	24%	145,709
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2347	WATERSHED ASSESSMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	024	MAINT OTHI	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	040	INDIRECT C	0	0	0%	896	0%	0	0	0%	1,792	0%	10,749
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	31	0%	185
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	042	ADDITIONAL	0	0	0%	561	0%	0	0	0%	1,121	0%	6,726
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	067	TRAINING C	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	069	PROMOTION	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	070	IN STATE TR	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2348	WATERSHED PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2351	EXCHANGE NETWORK F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	022	RENTS-LEAS	36	2	5%	624	0%	72	40	55%	1,247	3%	17,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	023	HEAT ELEC	252	113	45%	210	54%	302	200	66%	251	80%	4,383
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	024	MAINT OTHE	3,781	2,572	68%	3,781	68%	4,359	2,572	59%	4,359	59%	11,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	027	TRANSFERS	0	0	0%	3,663	0%	0	0	0%	7,325	0%	43,950
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	028	TRANSFERS	0	7,218	0%	2,490	290%	0	7,218	0%	4,981	145%	29,884
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	030	EQUIPMENT	0	4,483	0%	9,049	50%	0	4,483	0%	18,099	25%	108,592
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	039	TELECOMM	1,027	1,123	109%	1,419	79%	1,464	1,529	104%	2,024	76%	14,690
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	047	OWN FORC	8,859	0	0%	11,544	0%	16,014	0	0%	20,868	0%	36,778
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	049	TRANSFER	0	226	0%	19	1,200%	0	226	0%	38	600%	226
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	057	BOOKS PER	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	066	EMPLOYEE	0	475	0%	475	100%	0	475	0%	950	50%	5,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	070	IN STATE TR	48	0	0%	558	0%	48	0	0%	558	0%	3,659
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	080	OUT OF STA	0	0	0%	242	0%	0	0	0%	483	0%	2,900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	102	CONTRACTS	0	0	0%	1,792	0%	0	0	0%	3,583	0%	21,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	022	RENTS-LEAS	5,674	2	0%	7,367	0%	8,397	5,734	68%	10,901	53%	44,837
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	026	ORGANIZAT	8,544	8,544	100%	11,952	71%	8,544	8,544	100%	11,952	71%	12,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	027	TRANSFERS	0	0	0%	4,034	0%	0	0	0%	8,068	0%	48,410
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	030	EQUIPMENT	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	039	TELECOMM	253	336	133%	318	106%	428	531	124%	538	99%	8,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	040	INDIRECT C	0	0	0%	5,950	0%	0	0	0%	11,900	0%	71,398
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	041	AUDIT FUND	0	0	0%	158	0%	0	0	0%	315	0%	1,891
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	042	ADDITIONAL	0	0	0%	4,235	0%	0	0	0%	8,470	0%	50,822
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	049	TRANSFER	0	226	0%	19	1,200%	0	226	0%	38	600%	226
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	066	EMPLOYEE	27	0	0%	19	0%	3,877	0	0%	2,735	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	067	TRAINING C	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	070	IN STATE TR	101	346	341%	373	93%	101	346	341%	373	93%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	072	GRANTS FE	16,901	31,604	187%	45,861	69%	146,155	169,071	116%	396,588	43%	779,974
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	080	OUT OF STA	2	0	0%	2	0%	2	0	0%	2	0%	8,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	102	CONTRACTS	0	882	0%	35,514	2%	43,388	11,029	25%	162,718	7%	426,165
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3642	COASTAL ZONE MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	040	INDIRECT C	0	0	0%	236	0%	0	0	0%	471	0%	2,827
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	33	0%	197
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	042	ADDITIONAL	0	0	0%	245	0%	0	0	0%	489	0%	2,936
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	072	GRANTS FE	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3651	COASTAL RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	022	RENTS-LEAS	709	0	0%	1,083	0%	1,049	716	68%	1,602	45%	6,475
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	027	TRANSFERS	0	0	0%	3,483	0%	0	0	0%	6,967	0%	41,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	028	TRANSFERS	0	8,120	0%	2,802	290%	0	8,120	0%	5,603	145%	33,619
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	030	EQUIPMENT	389	0	0%	1,194	0%	389	0	0%	1,194	0%	21,084
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	039	TELECOMM	0	0	0%	504	0%	0	0	0%	1,008	0%	6,045
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	040	INDIRECT C	0	0	0%	5,193	0%	0	0	0%	10,387	0%	62,320
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	042	ADDITIONAL	0	0	0%	3,702	0%	0	0	0%	7,405	0%	44,428
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	049	TRANSFER	0	255	0%	719	35%	0	255	0%	1,438	18%	8,630
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	066	EMPLOYEE	0	0	0%	475	0%	0	0	0%	950	0%	5,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	070	IN STATE TR	20	0	0%	2,230	0%	20	0	0%	2,230	0%	2,230
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3673	SHORELAND PROTECTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	022	RENTS-LEA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	023	HEAT ELEC	107	216	202%	95	228%	209	425	203%	185	229%	2,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	024	MAINT OTH	0	0	0%	108	0%	240	240	100%	249	96%	1,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	027	TRANSFERS	0	0	0%	3,304	0%	0	0	0%	6,608	0%	39,646
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	028	TRANSFERS	0	5,414	0%	1,868	290%	0	5,414	0%	3,736	145%	22,413
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	030	EQUIPMENT	0	9,144	0%	833	1,097%	0	9,660	0%	1,667	580%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	039	TELECOMM	60	119	200%	74	161%	119	119	100%	148	80%	4,970
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	049	TRANSFER	0	170	0%	224	76%	0	170	0%	447	38%	2,683
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	066	EMPLOYEE	0	475	0%	208	228%	0	475	0%	417	114%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	070	IN STATE TR	0	144	0%	192	75%	0	144	0%	383	38%	2,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	102	CONTRACTS	46,291	0	0%	58,937	0%	46,291	46,756	101%	58,937	79%	237,526
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3800	DAM BUREAU ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	023	HEAT ELEC	392	493	126%	336	147%	741	799	108%	635	126%	6,086
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	024	MAINT OTH	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	039	TELECOMM	158	116	73%	206	56%	192	175	91%	250	70%	2,650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	040	INDIRECT C	0	0	0%	761	0%	0	0	0%	1,522	0%	9,130
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	042	ADDITIONAL	0	0	0%	412	0%	0	0	0%	824	0%	4,946
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	047	OWN FORC	77	0	0%	234	0%	77	0	0%	234	0%	1,129
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	048	CONTRACT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	066	EMPLOYEE	0	0	0%	27	0%	0	0	0%	53	0%	320
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	80	0%	480
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	102	CONTRACTS	0	0	0%	5	0%	0	0	0%	10	0%	60
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	103	CONTRACTS	0	0	0%	1	0%	0	0	0%	2	0%	10
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	302	DAM PROJE	0	0	0%	754	0%	0	0	0%	1,508	0%	9,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3810	WINNIPESAUKEE PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	022	RENTS-LEA	13	1,301	10,201%	20	6,533%	26	1,314	5,154%	40	3,300%	13,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	023	HEAT ELEC	544	292	54%	416	70%	622	680	109%	476	143%	10,497
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	024	MAINT OTH	0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	030	EQUIPMENT	0	8,475	0%	1,692	501%	0	8,475	0%	3,383	250%	20,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	039	TELECOMM	164	170	103%	193	88%	322	335	104%	378	89%	2,696
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	040	INDIRECT C	0	0	0%	1,138	0%	0	0	0%	2,276	0%	13,658
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	042	ADDITIONAL	0	0	0%	475	0%	0	0	0%	949	0%	5,695
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	047	OWN FORC	549	28	5%	3,049	1%	1,729	28	2%	9,607	0%	16,949
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	048	CONTRACT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	066	EMPLOYEE	0	0	0%	175	0%	0	0	0%	350	0%	2,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	070	IN STATE TR	462	0	0%	715	0%	842	0	0%	1,305	0%	4,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	103	CONTRACTS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	302	DAM PROJE	0	0	0%	13,694	0%	0	0	0%	27,387	0%	164,322
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3812	CONNECTICUT-COOS P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	022	RENTS-LEA	1,966	197	10%	2,390	8%	2,843	1,629	57%	3,456	47%	13,606
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	027	TRANSFERS	0	0	0%	4,351	0%	0	0	0%	8,702	0%	52,210
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	028	TRANSFERS	0	5,414	0%	1,868	290%	0	5,414	0%	3,736	145%	22,413
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	030	EQUIPMENT	0	0	0%	53	0%	389	0	0%	389	0%	638
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	039	TELECOMM	15	4	24%	15	24%	19	4	19%	19	19%	9,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	049	TRANSFER	0	198	0%	4,999	4%	0	198	0%	9,998	2%	59,987
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	057	BOOKS PER	0	0	0%	11	0%	0	0	0%	22	0%	130
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	065	BOARD EXP	0	216	0%	183	118%	0	216	0%	367	59%	2,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	066	EMPLOYEE	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	067	TRAINING C	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	070	IN STATE TR	0	0	0%	93	0%	0	0	0%	186	0%	1,116
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3815	WETLANDS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	022	RENTS-LEA	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	023	HEAT ELEC	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	024	MAINT OTH	1,582	0	0%	1,604	0%	3,103	0	0%	3,147	0%	22,154
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	027	TRANSFERS	0	0	0%	1,237	0%	0	0	0%	2,474	0%	14,845
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	030	EQUIPMENT	0	1,198	0%	833	144%	0	1,198	0%	1,667	72%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	039	TELECOMM	30	60	200%	40	148%	60	60	100%	81	74%	3,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	040	INDIRECT C	0	0	0%	4,355	0%	0	0	0%	8,709	0%	52,254
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	042	ADDITIONAL	0	0	0%	5,347	0%	0	0	0%	10,695	0%	64,168
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	043	DEBT SERV	13,229	0	0%	53,083	0%	13,229	0	0%	53,083	0%	110,496
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	047	OWN FORC	0	88	0%	2,411	4%	0	88	0%	4,823	2%	28,937
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	048	CONTRACT	0	0	0%	2,250	0%	0	0	0%	4,500	0%	27,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	049	TRANSFER	0	311	0%	26	1,200%	0	311	0%	52	600%	311
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	066	EMPLOYEE	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	070	IN STATE TI	490	868	177%	16,336	5%	490	1,806	368%	16,336	11%	62,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	1,267	0%	7,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	102	CONTRACTS	0	6,866	0%	9,973	69%	0	6,866	0%	19,947	34%	119,680
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	302	DAM PROJE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3817	DAM MAINTENANCE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	022	RENTS-LEA	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	023	HEAT ELEC	50	57	112%	25	225%	50	57	112%	25	225%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	030	EQUIPMENT	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	040	INDIRECT C	0	0	0%	50	0%	0	0	0%	99	0%	596
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	042	ADDITIONAL	0	0	0%	20	0%	0	0	0%	40	0%	240
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	047	OWN FORC	0	0	0%	26	0%	0	0	0%	51	0%	308
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	070	IN STATE TI	60	0	0%	60	0%	60	0	0%	60	0%	60
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	080	OUT OF STA	0	0	0%	35	0%	0	0	0%	70	0%	420
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	302	DAM PROJE	461	0	0%	500	0%	461	0	0%	500	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	024	MAINT OTH	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	030	EQUIPMENT	0	0	0%	342	0%	0	0	0%	683	0%	4,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	040	INDIRECT C	0	0	0%	17	0%	0	0	0%	34	0%	203
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	042	ADDITIONAL	0	0	0%	8	0%	0	0	0%	15	0%	90
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	047	OWN FORC	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	070	IN STATE TI	0	0	0%	5	0%	0	0	0%	11	0%	65
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	302	DAM PROJE	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3823	PISCATAGUOG RIVER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	022	RENTS-LEA	0	0	0%	2	0%	0	0	0%	3	0%	20
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	023	HEAT ELEC	15	15	101%	12	124%	31	30	99%	25	121%	215
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	024	MAINT OTH	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	030	EQUIPMENT	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	039	TELECOMM	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	040	INDIRECT C	0	0	0%	21	0%	0	0	0%	42	0%	251
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	042	ADDITIONAL	0	0	0%	6	0%	0	0	0%	11	0%	66
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	047	OWN FORC	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	070	IN STATE TI	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	102	CONTRACTS	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	302	DAM PROJE	0	0	0%	69	0%	0	0	0%	137	0%	824
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3824	SUGAR RIVER PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	023	HEAT ELEC	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	024	MAINT OTH	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	030	EQUIPMENT	0	0	0%	600	0%	0	0	0%	1,200	0%	7,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	039	TELECOMM	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	040	INDIRECT C	0	0	0%	37	0%	0	0	0%	75	0%	448
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	042	ADDITIONAL	0	0	0%	29	0%	0	0	0%	58	0%	348
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	047	OWN FORC	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	070	IN STATE TI	30	0	0%	100	0%	30	0	0%	100	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	302	DAM PROJE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	023	HEAT ELEC	130	63	49%	134	47%	130	125	96%	134	93%	850
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	024	MAINT OTH	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	039	TELECOMM	0	0	0%	122	0%	0	0	0%	243	0%	1,460
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	040	INDIRECT C	0	0	0%	82	0%	0	0	0%	165	0%	988
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	042	ADDITIONAL	0	0	0%	37	0%	0	0	0%	73	0%	440
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	047	OWN FORC	0	33	0%	25	136%	0	33	0%	49	68%	296
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	070	IN STATE TI	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	302	DAM PROJE	0	0	0%	308	0%	0	0	0%	617	0%	3,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3826	NEWFOUND PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	023	HEAT ELEC	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	040	INDIRECT C	0	0	0%	654	0%	0	0	0%	1,308	0%	7,846
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	042	ADDITIONAL	0	0	0%	846	0%	0	0	0%	1,692	0%	10,151
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	047	OWN FORC	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	070	IN STATE TI	143	0	0%	43,000	0%	143	0	0%	43,000	0%	43,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	103	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	302	DAM PROJE	0	0	0%	23,639	0%	0	0	0%	47,278	0%	283,668
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3831	DAM CONSTRUCTION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3841	RIVER RESTORATION -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3841	RIVER RESTORATION -	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3841	RIVER RESTORATION -	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3841	RIVER RESTORATION -	102	CONTRACTS	0	0	0%	45,833	0%	0	0	0%	91,667	0%	550,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3841	RIVER RESTORATION -	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3841	RIVER RESTORATION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	040	INDIRECT C	0	18	0%	1,024	2%	0	857	0%	2,048	42%	12,285
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	041	AUDIT FUND	9	0	0%	15	0%	9	26	281%	15	182%	156
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	042	ADDITIONAL	0	0	0%	504	0%	0	919	0%	1,008	91%	6,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	066	EMPLOYEE	2,625	885	34%	6,118	14%	2,625	885	34%	6,118	14%	11,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	080	OUT OF STA	2,707	1,908	70%	3,905	49%	2,707	2,991	111%	3,905	77%	15,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3846	STATE DAM SAFETY GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	024	MAINT OTH	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	027	TRANSFERS	0	0	0%	3,053	0%	0	0	0%	6,107	0%	36,639
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	028	TRANSFERS	0	7,218	0%	2,490	290%	0	7,218	0%	4,981	145%	29,884
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	039	TELECOMM	120	135	112%	144	93%	240	135	56%	288	47%	5,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	040	INDIRECT C	0	0	0%	5,695	0%	0	0	0%	11,391	0%	68,344
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	042	ADDITIONAL	0	0	0%	4,563	0%	0	0	0%	9,125	0%	54,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	049	TRANSFER	0	226	0%	263	86%	0	226	0%	526	43%	3,157
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	057	BOOKS PER	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	066	EMPLOYEE	75	0	0%	475	0%	75	0	0%	950	0%	5,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	070	IN STATE TR	340	16	5%	614	3%	340	411	121%	614	67%	4,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3847	DAM REGISTRATION FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	022	RENTS-LEA	709	0	0%	989	0%	1,049	716	68%	1,464	49%	11,355
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	027	TRANSFERS	0	0	0%	15,075	0%	0	0	0%	30,151	0%	180,903
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	028	TRANSFERS	0	14,436	0%	4,981	290%	0	14,436	0%	9,961	145%	59,768
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	030	EQUIPMENT	690	0	0%	592	0%	690	0	0%	592	0%	26,370
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	039	TELECOMM	101	268	265%	209	129%	183	358	195%	378	95%	9,895
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	040	INDIRECT C	0	0	0%	16,241	0%	0	0	0%	32,483	0%	194,895
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	042	ADDITIONAL	0	0	0%	9,017	0%	0	0	0%	18,035	0%	108,209
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	049	TRANSFER	0	509	0%	5,723	9%	0	509	0%	11,445	4%	68,671
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	065	BOARD EXP	0	300	0%	225	133%	300	550	183%	338	163%	2,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	066	EMPLOYEE	0	0	0%	1,458	0%	0	0	0%	2,917	0%	17,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	067	TRAINING O	0	0	0%	515	0%	0	0	0%	1,029	0%	6,175
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	069	PROMOTION	0	0	0%	892	0%	0	0	0%	1,783	0%	10,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	070	IN STATE TR	1,277	701	55%	1,525	46%	1,277	701	55%	1,525	46%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	080	OUT OF STA	0	0	0%	981	0%	0	0	0%	1,962	0%	11,770
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	102	CONTRACTS	0	0	0%	6,831	0%	0	27,619	0%	13,663	202%	81,977
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	166,667	0%	1,000,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3860	DAM REMOVAL PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3870	IN-LIEU WETLAND MITIG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	073	GRANTS NO	0	2,466	0%	351,031	1%	126,000	33,216	26%	392,088	8%	4,212,369
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	040	INDIRECT C	0	0	0%	369	0%	0	0	0%	738	0%	4,429
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	042	ADDITIONAL	0	0	0%	516	0%	0	0	0%	1,033	0%	6,197
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3902	DWGW TRUST PRIMARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	024	MAINT OTH	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	027	TRANSFERS	0	0	0%	2,695	0%	0	0	0%	5,390	0%	32,341
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	028	TRANSFERS	0	0	0%	2,160	0%	0	0	0%	4,319	0%	25,914
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	030	EQUIPMENT	0	0	0%	879	0%	0	0	0%	1,758	0%	10,546
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	037	TECHNOLO	0	0	0%	354	0%	0	0	0%	708	0%	4,248
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	038	TECHNOLO	0	0	0%	255	0%	0	0	0%	510	0%	3,057
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	039	TELECOMM	0	0	0%	946	0%	0	0	0%	1,892	0%	11,351
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	040	INDIRECT C	0	0	0%	6,141	0%	0	0	0%	12,282	0%	73,695
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	042	ADDITIONAL	0	0	0%	4,084	0%	0	0	0%	8,169	0%	49,014
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	049	TRANSFER	0	0	0%	1,680	0%	0	0	0%	3,359	0%	20,155
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	066	EMPLOYEE	0	0	0%	849	0%	0	0	0%	1,698	0%	10,190
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	070	IN STATE TR	0	0	0%	563	0%	0	0	0%	1,125	0%	6,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	073	GRANTS NO	0	31,583	0%	3,462,236	1%	0	31,583	0%	6,924,472	0%	41,546,831
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	080	OUT OF STA	0	0	0%	692	0%	0	0	0%	1,383	0%	8,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	101	MEDICAL PA	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	102	CONTRACTS	0	0	0%	124,934	0%	0	0	0%	249,868	0%	1,499,210
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	301	LOANS	0	114,729	0%	2,145,445	5%	0	114,729	0%	4,290,890	3%	25,745,337
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	3904	DWGW TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	33	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	039	TELECOMM	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	2	0%	14
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	070	IN STATE TR	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5053	WATER USE EFFICIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5054	RED TIDE DISASTER RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5055	DRINKING WATER INNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5056	ENHANCING NORTH CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5056	ENHANCING NORTH CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5056	ENHANCING NORTH CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5056	ENHANCING NORTH CO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5056	ENHANCING NORTH CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5057	WATER SYSTEM SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	042	ADDITIONAL	0	0	0%	321	0%	0	0	0%	642	0%	3,854
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	070	IN STATE TR	0	0	0%	162	0%	0	0	0%	324	0%	1,941
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	102	CONTRACTS	10,329	3,450	33%	6,647	52%	10,329	6,110	59%	6,647	92%	48,002
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5315	SEPTAGE MANAGEMENT	073	GRANTS NO	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5315	SEPTAGE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	040	INDIRECT C	0	0	0%	84	0%	0	0	0%	167	0%	1,003
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	042	ADDITIONAL	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	102	CONTRACTS	0	0	0%	41,610	0%	0	0	0%	83,220	0%	499,322
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	5426	WINNIPESAUKEE RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	026	ORGANIZAT	7,000	7,000	100%	8,000	88%	7,000	7,000	100%	8,000	88%	8,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	039	TELECOMM	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	040	INDIRECT C	0	0	0%	1,346	0%	0	0	0%	2,691	0%	16,147
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	042	ADDITIONAL	0	0	0%	797	0%	0	0	0%	1,593	0%	9,560
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	070	IN STATE TI	86	11	13%	831	1%	86	11	13%	831	1%	2,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	080	OUT OF STA	1,793	2,056	115%	2,113	97%	1,953	2,056	105%	2,302	89%	15,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6641	LAB CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6932	SUNCOOK RIVER STABI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	6932	SUNCOOK RIVER STABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	040	INDIRECT C	0	0	0%	93	0%	0	0	0%	185	0%	1,110
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	042	ADDITIONAL	0	0	0%	68	0%	0	0	0%	135	0%	810
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	070	IN STATE TI	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7523	MEDMR EXCHANGE NET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	022	RENTS-LEA	2,127	254	12%	3,429	7%	3,148	2,403	76%	5,074	47%	22,960
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	024	MAINT OTH	0	0	0%	838	0%	170	0	0%	1,888	0%	10,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	027	TRANSFERS	0	0	0%	23,368	0%	0	0	0%	46,737	0%	280,420
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	028	TRANSFERS	0	15,338	0%	5,292	290%	0	15,338	0%	10,584	145%	63,503
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	030	EQUIPMENT	0	599	0%	5,025	12%	0	599	0%	10,049	6%	60,295
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	039	TELECOMM	210	141	67%	342	41%	343	220	64%	558	39%	21,412
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	040	INDIRECT C	0	0	0%	16,728	0%	0	0	0%	33,456	0%	200,733
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	041	AUDIT FUND	0	0	0%	354	0%	0	0	0%	708	0%	4,248
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	042	ADDITIONAL	0	0	0%	12,866	0%	0	0	0%	25,732	0%	154,393
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	049	TRANSFER	0	509	0%	42	1,200%	0	509	0%	85	600%	509
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	057	BOOKS PEF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	066	EMPLOYEE	90	0	0%	449	0%	90	0	0%	449	0%	18,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	067	TRAINING C	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	069	PROMOTIO	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	070	IN STATE TI	690	552	80%	5,298	10%	690	552	80%	5,298	10%	12,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	072	GRANTS FE	0	0	0%	86,796	0%	0	120,000	0%	173,593	69%	1,041,557
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	080	OUT OF STA	0	0	0%	1,167	0%	0	0	0%	2,333	0%	14,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	102	CONTRACTS	0	0	0%	16,105	0%	0	0	0%	32,210	0%	193,262
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	103	CONTRACTS	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	7602	SURFACE WATER QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8708	DROUGHT MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8901	RECREATION & YOUTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8901	RECREATION & YOUTH	040	INDIRECT C	0	0	0%	126	0%	0	0	0%	253	0%	1,517
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8901	RECREATION & YOUTH	042	ADDITIONAL	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8901	RECREATION & YOUTH	070	IN STATE TI	1,313	0	0%	2,983	0%	1,313	0	0%	2,983	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4420	WATER POLLU	8901	RECREATION & YOUTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	040	INDIRECT C	0	0	0%	191	0%	0	0	0%	383	0%	2,296
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	43	0%	256
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	042	ADDITIONAL	0	0	0%	181	0%	0	0	0%	363	0%	2,175
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	072	GRANTS FE	0	0	0%	35,406	0%	0	30,000	0%	70,813	42%	424,875
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	102	CONTRACTS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	040	INDIRECT C	0	0	0%	400	0%	0	0	0%	799	0%	4,795
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	042	ADDITIONAL	0	0	0%	288	0%	0	0	0%	576	0%	3,453
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	067	TRAINING C	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	069	PROMOTIO	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	070	IN STATE TI	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	080	OUT OF STA	607	200	33%	755	27%	607	200	33%	755	27%	3,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	040	INDIRECT C	0	0	0%	161	0%	0	0	0%	322	0%	1,931
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	042	ADDITIONAL	0	0	0%	57	0%	0	0	0%	115	0%	687
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	070	IN STATE TR	0	0	0%	15	0%	0	0	0%	29	0%	175
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	073	GRANTS NO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	080	OUT OF STA	0	0	0%	35	0%	0	0	0%	71	0%	425
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4802	AIR RESOURCES PROGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	028	TRANSFERS	0	2,707	0%	934	290%	0	2,707	0%	1,868	145%	11,206
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	039	TELECOMM	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	040	INDIRECT C	0	0	0%	1,776	0%	0	0	0%	3,552	0%	21,310
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	042	ADDITIONAL	0	0	0%	1,775	0%	0	0	0%	3,550	0%	21,298
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	049	TRANSFER	0	85	0%	7	1,201%	0	85	0%	14	600%	85
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	066	EMPLOYEE	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	070	IN STATE TR	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	027	TRANSFERS	0	0	0%	750	0%	0	0	0%	1,499	0%	8,995
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	028	TRANSFERS	0	1,805	0%	657	275%	0	1,805	0%	1,313	137%	7,879
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	040	INDIRECT C	0	0	0%	1,393	0%	0	0	0%	2,787	0%	16,721
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	042	ADDITIONAL	0	0	0%	1,588	0%	0	0	0%	3,177	0%	19,062
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	049	TRANSFER	0	57	0%	5	1,200%	0	57	0%	10	600%	57
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	022	RENTS-LEAS	0	411	0%	667	62%	0	411	0%	1,333	31%	8,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	023	HEAT ELECT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	024	MAINT OTHI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	027	TRANSFERS	0	0	0%	1,735	0%	0	0	0%	3,470	0%	20,822
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	028	TRANSFERS	0	4,511	0%	1,556	290%	0	4,511	0%	3,113	145%	18,677
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	030	EQUIPMENT	0	0	0%	5,193	0%	0	0	0%	10,386	0%	62,318
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	039	TELECOMM	156	123	79%	317	39%	293	303	103%	593	51%	6,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	040	INDIRECT C	0	0	0%	1,786	0%	0	0	0%	3,572	0%	21,434
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	042	ADDITIONAL	0	0	0%	1,999	0%	0	0	0%	3,997	0%	23,983
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	049	TRANSFER	0	142	0%	12	1,200%	0	142	0%	24	600%	142
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	066	EMPLOYEE	0	-32	0%	333	-10%	0	-32	0%	667	-5%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	070	IN STATE TR	47	0	0%	146	0%	47	0	0%	146	0%	825
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	073	GRANTS NO	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	080	OUT OF STA	439	473	108%	894	53%	439	473	108%	894	53%	7,150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	102	CONTRACTS	0	0	0%	1,689	0%	0	0	0%	3,378	0%	20,270
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5496	RADON PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	040	INDIRECT C	0	0	0%	45	0%	0	0	0%	90	0%	542
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	042	ADDITIONAL	0	0	0%	61	0%	0	0	0%	122	0%	732
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	073	GRANTS NO	0	0	0%	1,917	0%	0	0	0%	3,833	0%	23,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	027	TRANSFERS	0	0	0%	896	0%	0	0	0%	1,792	0%	10,749
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	028	TRANSFERS	0	0	0%	623	0%	0	0	0%	1,245	0%	7,471
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	030	EQUIPMENT	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	040	INDIRECT C	0	0	0%	1,759	0%	0	0	0%	3,518	0%	21,107
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	041	AUDIT FUND	0	0	0%	31	0%	0	0	0%	62	0%	370
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	042	ADDITIONAL	0	0	0%	1,600	0%	0	0	0%	3,200	0%	19,197
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	049	TRANSFER	0	0	0%	5	0%	0	0	0%	10	0%	57
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	022	RENTS-LEAS	166	388	233%	308	126%	337	559	166%	623	90%	5,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	023	HEAT ELECT	683	748	110%	728	103%	1,077	1,358	126%	1,148	118%	7,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	024	MAINT OTHE	0	0	0%	2,375	0%	18,012	0	0%	18,012	0%	28,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	027	TRANSFERS	0	0	0%	6,501	0%	0	0	0%	13,003	0%	78,015
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	028	TRANSFERS	0	18,919	0%	5,905	320%	0	18,919	0%	11,809	160%	70,856
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	030	EQUIPMENT	1,129	1,743	154%	278	628%	1,129	1,743	154%	278	628%	40,985
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	039	TELECOMM	280	255	91%	316	81%	408	449	110%	461	98%	9,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	040	INDIRECT C	0	0	0%	8,628	0%	0	0	0%	17,255	0%	103,530
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	041	AUDIT FUND	0	0	0%	163	0%	0	0	0%	326	0%	1,956
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	042	ADDITIONAL	0	0	0%	8,036	0%	0	0	0%	16,073	0%	96,435
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	049	TRANSFER	0	368	0%	255	145%	0	368	0%	509	72%	3,055
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	065	BOARD EXP	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	070	IN STATE TR	104	0	0%	361	0%	104	0	0%	361	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	080	OUT OF STA	447	0	0%	464	0%	447	0	0%	464	0%	7,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	102	CONTRACTS	0	0	0%	1,250	0%	0	2,499	0%	2,500	100%	14,999
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	027	TRANSFERS	0	0	0%	4,149	0%	0	0	0%	8,298	0%	49,790
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	030	EQUIPMENT	0	389	0%	2,417	16%	0	389	0%	4,833	8%	29,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	039	TELECOMM	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	040	INDIRECT C	0	0	0%	3,376	0%	0	0	0%	6,752	0%	40,514
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	042	ADDITIONAL	0	0	0%	2,479	0%	0	0	0%	4,959	0%	29,753
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	049	TRANSFER	0	113	0%	1,204	9%	0	113	0%	2,407	5%	14,443
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	066	EMPLOYEE	135	0	0%	436	0%	135	0	0%	436	0%	3,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	070	IN STATE TR	95	44	47%	783	6%	95	44	47%	783	6%	2,850
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	101	MEDICAL PA	0	0	0%	641	0%	0	0	0%	1,282	0%	7,689
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9006	NH CLEAN SCHOOL BUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	023	HEAT ELECT	996	562	56%	1,013	55%	1,533	1,095	71%	1,559	70%	7,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	024	MAINT OTHE	165	0	0%	61	0%	165	0	0%	61	0%	1,516
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	027	TRANSFERS	0	0	0%	825	0%	0	0	0%	1,650	0%	9,897
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	028	TRANSFERS	0	1,805	0%	623	290%	0	1,805	0%	1,245	145%	7,471
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	030	EQUIPMENT	0	0	0%	1,917	0%	0	0	0%	3,833	0%	23,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	039	TELECOMM	458	372	81%	815	46%	673	690	102%	1,199	58%	10,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	040	INDIRECT C	0	0	0%	1,276	0%	0	0	0%	2,552	0%	15,312
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	041	AUDIT FUND	0	0	0%	26	0%	0	0	0%	51	0%	306
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	042	ADDITIONAL	0	0	0%	959	0%	0	0	0%	1,918	0%	11,507
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	049	TRANSFER	0	57	0%	5	1,200%	0	57	0%	10	600%	57
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	070	IN STATE TR	0	0	0%	59	0%	0	0	0%	118	0%	710
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	027	TRANSFERS	0	0	0%	1,650	0%	0	0	0%	3,299	0%	19,794
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	028	TRANSFERS	0	1,805	0%	1,245	145%	0	1,805	0%	2,490	72%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	030	EQUIPMENT	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	038	TECHNOLOG	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	039	TELECOMM	0	0	0%	370	0%	0	0	0%	740	0%	4,442
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	049	TRANSFER	0	114	0%	10	1,200%	0	114	0%	19	600%	114
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	065	BOARD EXP	0	101	0%	63	162%	0	101	0%	125	81%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	080	OUT OF STA	0	0	0%	388	0%	0	543	0%	775	70%	4,650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9100	STATE MATCHING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	022	RENTS-LEAS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	027	TRANSFERS	0	0	0%	9,759	0%	0	0	0%	19,519	0%	117,112
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	028	TRANSFERS	0	11,729	0%	4,047	290%	0	11,729	0%	8,094	145%	48,561
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	030	EQUIPMENT	0	12,427	0%	3,020	411%	0	12,427	0%	6,041	206%	36,245
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	039	TELECOMM	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	040	INDIRECT C	0	0	0%	10,793	0%	0	0	0%	21,586	0%	129,518
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	042	ADDITIONAL	0	0	0%	7,568	0%	0	0	0%	15,135	0%	90,812
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	049	TRANSFER	0	368	0%	1,426	26%	0	368	0%	2,853	13%	17,117
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	066	EMPLOYEE	0	0	0%	258	0%	0	275	0%	517	53%	3,100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	070	IN STATE TR	755	0	0%	842	0%	755	0	0%	842	0%	900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	101	MEDICAL PA	0	311	0%	215	144%	0	311	0%	431	72%	2,584
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	022	RENTS-LEAS	0	353	0%	250	141%	0	353	0%	500	71%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	027	TRANSFERS	0	0	0%	13,089	0%	0	0	0%	26,178	0%	157,067
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	028	TRANSFERS	0	19,849	0%	6,848	290%	0	19,849	0%	13,697	145%	82,180
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	12,427	0%	3,020	411%	0	12,427	0%	6,041	206%	36,245
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	039	TELECOMM	62	126	204%	72	175%	123	126	102%	144	88%	15,025
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	040	INDIRECT C	0	0	0%	16,640	0%	0	0	0%	33,280	0%	199,682
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	042	ADDITIONAL	0	0	0%	15,342	0%	0	0	0%	30,684	0%	184,101
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	049	TRANSFER	0	623	0%	2,564	24%	0	623	0%	5,129	12%	30,771
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	066	EMPLOYEE	0	0	0%	542	0%	1,250	0	0%	2,432	0%	6,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	070	IN STATE TR	71	127	179%	284	45%	71	127	179%	284	45%	2,575
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	080	OUT OF STA	0	0	0%	967	0%	0	0	0%	1,933	0%	11,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	101	MEDICAL PA	0	0	0%	193	0%	344	0	0%	2,320	0%	2,320
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9104	NOX EMISSIONS REDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9105	WOMEN FISH CONSUMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	825	0%	4,948
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	039	TELECOMM	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	040	INDIRECT C	0	0	0%	751	0%	0	0	0%	1,501	0%	9,006
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	042	ADDITIONAL	0	0	0%	1,022	0%	0	0	0%	2,044	0%	12,263
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	049	TRANSFER	0	28	0%	2	1,202%	0	28	0%	5	600%	28
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	102	CONTRACTS	0	0	0%	17,363	0%	0	0	0%	34,727	0%	208,362
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	022	RENTS-LEA	15,802	0	0%	19,633	0%	25,375	17,910	71%	31,527	57%	132,901
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	023	HEAT ELEC	27	19	71%	111	17%	53	41	76%	221	18%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	024	MAINT OTH	0	0	0%	983	0%	0	298	0%	1,967	15%	11,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	027	TRANSFERS	0	0	0%	9,315	0%	0	0	0%	18,630	0%	111,781
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	028	TRANSFERS	0	9,925	0%	3,424	290%	0	9,925	0%	6,848	145%	41,090
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	030	EQUIPMENT	0	0	0%	20,097	0%	0	27,275	0%	40,194	68%	241,162
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	039	TELECOMM	669	907	136%	873	104%	1,322	1,603	121%	1,727	93%	29,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	040	INDIRECT C	0	0	0%	10,850	0%	0	0	0%	21,700	0%	130,198
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	042	ADDITIONAL	0	0	0%	6,946	0%	0	0	0%	13,892	0%	83,350
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	049	TRANSFER	5,290	-4,815	-91%	6,508	-74%	5,290	311	6%	6,508	5%	111,599
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	066	EMPLOYEE	0	0	0%	291	0%	0	0	0%	582	0%	3,494
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	070	IN STATE TR	0	120	0%	146	83%	0	120	0%	292	41%	1,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	101	MEDICAL PA	0	752	0%	515	146%	336	1,102	328%	704	157%	6,184
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	102	CONTRACTS	51,762	34,843	67%	315,143	11%	54,765	88,379	161%	333,426	27%	1,069,143
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	022	RENTS-LEA	0	0	0%	0	0%	340	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	027	TRANSFERS	0	0	0%	2,806	0%	0	0	0%	5,613	0%	33,677
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	028	TRANSFERS	0	2,707	0%	934	290%	0	2,707	0%	1,868	145%	11,206
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	039	TELECOMM	0	0	0%	165	0%	0	0	0%	330	0%	1,977
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	040	INDIRECT C	0	0	0%	2,800	0%	0	0	0%	5,600	0%	33,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	042	ADDITIONAL	0	0	0%	1,782	0%	0	0	0%	3,564	0%	21,382
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	049	TRANSFER	0	85	0%	304	28%	0	85	0%	608	14%	3,645
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	070	IN STATE TR	38	0	0%	180	0%	38	0	0%	180	0%	750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	101	MEDICAL PA	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1409	LUST COST RECOVERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	300	REIMBURSE	621,239	1,010,270	163%	639,171	158%	1,078,951	1,351,896	125%	1,110,095	122%	9,500,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOR	300	REIMBURSE	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL O	300	REIMBURSE	374,507	412,096	110%	374,705	110%	494,759	591,045	119%	495,021	119%	2,150,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHERS	102	CONTRACTS	487	2,678	550%	2,565	104%	6,185	5,933	96%	32,614	18%	256,731
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHERS	300	REIMBURSE	11,861	40,199	339%	12,270	328%	69,775	90,691	130%	72,185	126%	600,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	022	RENTS-LEA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	027	TRANSFERS	0	0	0%	17,891	0%	0	0	0%	35,783	0%	214,697
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	028	TRANSFERS	0	20,752	0%	7,160	290%	0	20,752	0%	14,319	145%	85,916
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	030	EQUIPMENT	0	0	0%	3,189	0%	0	0	0%	6,378	0%	38,269
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	038	TECHNOLO	0	0	0%	1,917	0%	0	0	0%	3,833	0%	23,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	039	TELECOMM	81	156	192%	94	166%	161	156	97%	187	84%	11,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	040	INDIRECT C	0	0	0%	17,855	0%	0	0	0%	35,710	0%	214,259
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	042	ADDITIONAL	0	0	0%	12,887	0%	0	0	0%	25,774	0%	154,646
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	049	TRANSFER	10,419	-9,446	-91%	12,540	-75%	10,419	651	6%	12,540	5%	211,251
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	065	BOARD EXP	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	066	EMPLOYEE	0	60	0%	475	13%	0	2,660	0%	950	280%	5,701
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	070	IN STATE TR	360	17	5%	684	3%	360	17	5%	684	3%	2,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	342	0%	2,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	101	MEDICAL PA	0	0	0%	1,299	0%	0	416	0%	2,597	16%	15,584
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	080	OUT OF STA	0	0	0%	138	0%	0	0	0%	275	0%	1,650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	102	CONTRACTS	27	0	0%	10,477	0%	27	0	0%	10,477	0%	64,836
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	072	GRANTS FE	0	3,600	0%	39,533	9%	0	3,600	0%	79,067	5%	474,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	301	LOANS	0	0	0%	66,667	0%	0	0	0%	133,333	0%	800,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2017	BROWNSFIELDS RLF LO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2018	BROWNSFIELDS RLF RE	073	GRANTS NO	0	0	0%	36,138	0%	0	0	0%	72,277	0%	433,662
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2018	BROWNSFIELDS RLF RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2018	BROWNSFIELDS RLF RE	301	LOANS	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2018	BROWNSFIELDS RLF RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	027	TRANSFERS	0	0	0%	2,777	0%	0	0	0%	5,555	0%	33,327
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	028	TRANSFERS	0	2,707	0%	934	290%	0	2,707	0%	1,868	145%	11,206

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	039	TELECOMM	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	040	INDIRECT C	0	0	0%	2,164	0%	0	0	0%	4,328	0%	25,970
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	041	AUDIT FUND	0	0	0%	34	0%	0	0	0%	68	0%	407
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	042	ADDITIONAL	0	0	0%	1,817	0%	0	0	0%	3,633	0%	21,799
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	049	TRANSFER	0	85	0%	7	1,201%	0	85	0%	14	600%	85
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	066	EMPLOYEE	0	0	0%	12	0%	0	0	0%	24	0%	145
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	101	MEDICAL PA	0	0	0%	165	0%	0	0	0%	331	0%	1,984
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	027	TRANSFERS	0	0	0%	3,366	0%	0	0	0%	6,731	0%	40,386
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	039	TELECOMM	0	0	0%	438	0%	0	0	0%	875	0%	5,250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	040	INDIRECT C	0	347	0%	3,299	11%	0	347	0%	6,598	5%	39,589
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	041	AUDIT FUND	0	51	0%	53	96%	0	51	0%	106	48%	638
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	042	ADDITIONAL	0	132	0%	2,522	5%	0	132	0%	5,044	3%	30,264
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	049	TRANSFER	0	113	0%	9	1,200%	0	113	0%	19	600%	113
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	066	EMPLOYEE	0	85	0%	130	65%	0	85	0%	260	33%	1,558
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	070	IN STATE TR	0	165	0%	83	198%	0	165	0%	167	99%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	080	OUT OF STA	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2323	BROWNFIELDS COALITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	022	RENTS-LEAS	0	393	0%	167	236%	0	393	0%	333	118%	2,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	027	TRANSFERS	0	0	0%	4,623	0%	0	0	0%	9,246	0%	55,473
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	028	TRANSFERS	0	7,218	0%	2,490	290%	0	7,218	0%	4,981	145%	29,884
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	038	TECHNOLO	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	039	TELECOMM	1	0	0%	1	0%	1	0	0%	1	0%	3,900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	040	INDIRECT C	0	0	0%	6,610	0%	0	0	0%	13,220	0%	79,317
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	041	AUDIT FUND	0	0	0%	106	0%	0	0	0%	211	0%	1,267
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	042	ADDITIONAL	0	0	0%	4,870	0%	0	0	0%	9,741	0%	58,445
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	049	TRANSFER	0	226	0%	19	1,200%	0	226	0%	38	600%	226
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	066	EMPLOYEE	0	0	0%	362	0%	0	0	0%	724	0%	4,342
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	080	OUT OF STA	0	0	0%	275	0%	0	0	0%	550	0%	3,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	101	MEDICAL PA	0	0	0%	431	0%	0	0	0%	861	0%	5,168
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	102	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2514	NH BROWNFIELDS RESP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	022	RENTS-LEAS	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	027	TRANSFERS	0	0	0%	2,783	0%	0	0	0%	5,567	0%	33,401
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	028	TRANSFERS	0	1,805	0%	623	290%	0	1,805	0%	1,245	145%	7,471
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	039	TELECOMM	123	105	85%	131	80%	251	208	83%	266	78%	2,650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	049	TRANSFER	0	57	0%	5	1,200%	0	57	0%	10	600%	57
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	070	IN STATE TR	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	101	MEDICAL PA	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	102	CONTRACTS	12,581	32,758	260%	37,008	89%	20,611	39,768	193%	60,628	66%	1,134,494
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	022	RENTS-LEAS	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	027	TRANSFERS	0	0	0%	3,689	0%	0	0	0%	7,378	0%	44,267
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	039	TELECOMM	0	0	0%	163	0%	0	0	0%	325	0%	1,950
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	040	INDIRECT C	0	0	0%	5,141	0%	0	0	0%	10,283	0%	61,697
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	041	AUDIT FUND	0	0	0%	263	0%	0	0	0%	526	0%	3,156
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	042	ADDITIONAL	0	0	0%	3,741	0%	0	0	0%	7,481	0%	44,888
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	049	TRANSFER	0	113	0%	9	1,200%	0	113	0%	19	600%	113
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	066	EMPLOYEE	0	0	0%	288	0%	0	0	0%	576	0%	3,456
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	070	IN STATE TR	72	78	108%	449	17%	72	78	108%	449	17%	1,150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	101	MEDICAL PA	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	102	CONTRACTS	386,264	88,755	23%	1,007,020	9%	703,727	132,271	19%	1,834,672	7%	4,884,017

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	022	RENTS-LEAS	2,127	0	0%	3,021	0%	3,148	2,149	68%	4,470	48%	18,064
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	027	TRANSFERS	0	0	0%	2,777	0%	0	0	0%	5,555	0%	33,327
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	028	TRANSFERS	0	902	0%	311	290%	0	902	0%	623	145%	3,735
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	039	TELECOMM	0	0	0%	157	0%	0	0	0%	314	0%	1,882
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	040	INDIRECT C	0	0	0%	2,905	0%	0	0	0%	5,810	0%	34,858
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	041	AUDIT FUND	0	0	0%	75	0%	0	0	0%	149	0%	896
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	042	ADDITIONAL	0	0	0%	2,428	0%	0	0	0%	4,856	0%	29,133
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	049	TRANSFER	0	85	0%	7	1,201%	0	85	0%	14	600%	85
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	066	EMPLOYEE	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	067	TRAINING C	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	070	IN STATE TR	38	0	0%	1,813	0%	38	0	0%	1,813	0%	2,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	080	OUT OF STA	1,101	0	0%	6,000	0%	1,101	0	0%	6,000	0%	6,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	101	MEDICAL PA	0	336	0%	316	106%	0	632	0%	631	100%	3,788
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	102	CONTRACTS	7,969	0	0%	579,395	0%	9,162	0	0%	666,174	0%	666,174
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	2592	PEASE HAZARDOUS WA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5039	PETROLEUM BROWNFIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	022	RENTS-LEAS	709	254	36%	1,027	25%	1,699	1,620	95%	2,461	66%	14,755
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	026	ORGANIZAT	0	2,500	0%	275	909%	0	2,500	0%	550	455%	3,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	027	TRANSFERS	0	0	0%	7,078	0%	0	0	0%	14,156	0%	84,934
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	028	TRANSFERS	0	9,925	0%	3,424	290%	0	9,925	0%	6,848	145%	41,090
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	030	EQUIPMENT	1,139	0	0%	1,338	0%	1,139	0	0%	1,338	0%	3,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	039	TELECOMM	15	15	100%	20	73%	30	30	100%	41	73%	9,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	040	INDIRECT C	0	0	0%	12,293	0%	0	0	0%	24,586	0%	147,517
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	042	ADDITIONAL	0	0	0%	7,767	0%	0	0	0%	15,533	0%	93,198
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	049	TRANSFER	321	0	0%	368	0%	321	311	97%	368	84%	71,415
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	057	BOOKS PER	0	0	0%	71	0%	0	0	0%	142	0%	850
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	066	EMPLOYEE	0	0	0%	535	0%	0	0	0%	1,071	0%	6,425
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	067	TRAINING C	0	0	0%	300	0%	0	0	0%	600	0%	3,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	070	IN STATE TR	1,735	1,123	65%	6,478	17%	1,735	1,123	65%	6,478	17%	9,900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	073	GRANTS NO	0	0	0%	1,451	0%	0	0	0%	2,902	0%	17,409
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	080	OUT OF STA	0	0	0%	471	0%	0	0	0%	942	0%	5,650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	101	MEDICAL PA	0	752	0%	1,279	59%	0	2,375	0%	2,558	93%	15,345
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	102	CONTRACTS	57,286	6,320	11%	181,875	3%	86,248	23,686	27%	273,825	9%	1,251,476
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5392	HAZARDOUS WASTE CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	022	RENTS-LEAS	0	218	0%	229	95%	218	218	100%	1,146	19%	2,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	027	TRANSFERS	0	0	0%	3,433	0%	0	0	0%	6,866	0%	41,195
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	028	TRANSFERS	0	2,707	0%	934	290%	0	2,707	0%	1,868	145%	11,206
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	039	TELECOMM	31	98	320%	33	297%	62	122	199%	66	184%	3,225
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	049	TRANSFER	0	85	0%	455	19%	0	85	0%	910	9%	5,460
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	065	BOARD EXP	0	0	0%	208	0%	0	251	0%	417	60%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5401	WASTE MANAGEMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	022	RENTS-LEAS	0	0	0%	100	0%	700	0	0%	382	0%	1,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	026	ORGANIZAT	3,000	3,000	100%	4,800	63%	3,000	3,000	100%	4,800	63%	9,600
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	027	TRANSFERS	0	0	0%	10,860	0%	0	0	0%	21,719	0%	130,315
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	028	TRANSFERS	0	12,632	0%	4,358	290%	0	12,632	0%	8,716	145%	52,297
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	030	EQUIPMENT	0	1,694	0%	202	839%	0	1,694	0%	404	419%	2,424
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	039	TELECOMM	32	62	192%	33	187%	64	62	96%	66	93%	8,050
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	049	TRANSFER	0	425	0%	35	1,200%	0	425	0%	71	600%	425
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	066	EMPLOYEE	0	0	0%	1,041	0%	0	0	0%	2,082	0%	12,489
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	070	IN STATE TR	152	0	0%	1,204	0%	152	0	0%	1,204	0%	4,300
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	073	GRANTS NO	9,254	0	0%	6,692	0%	558,982	367,568	66%	404,248	91%	476,036
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	080	OUT OF STA	0	0	0%	663	0%	0	0	0%	1,325	0%	7,950
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	101	MEDICAL PA	0	0	0%	82	0%	1,543	0	0%	747	0%	989
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	102	CONTRACTS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	027	TRANSFERS	0	0	0%	3,929	0%	0	0	0%	7,858	0%	47,148
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	039	TELECOMM	0	0	0%	227	0%	0	0	0%	454	0%	2,725
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	049	TRANSFER	0	113	0%	9	1,200%	0	113	0%	19	600%	113
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	108	0%	647
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	070	IN STATE TR	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	101	MEDICAL PA	0	0	0%	165	0%	0	0	0%	331	0%	1,984
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5492	RCRA HW PROGRAM ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5927	UST PROGRAM PPG	040	INDIRECT C	0	0	0%	251	0%	0	0	0%	502	0%	3,011
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5927	UST PROGRAM PPG	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	8	0%	47
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5927	UST PROGRAM PPG	042	ADDITIONAL	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	026	ORGANIZAT	0	1,500	0%	125	1,200%	0	1,500	0%	250	600%	1,500
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	027	TRANSFERS	0	0	0%	3,473	0%	0	0	0%	6,946	0%	41,676
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	028	TRANSFERS	0	3,609	0%	1,245	290%	0	3,609	0%	2,490	145%	14,942
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	030	EQUIPMENT	0	0	0%	267	0%	0	0	0%	533	0%	3,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	039	TELECOMM	0	0	0%	188	0%	0	0	0%	376	0%	2,255
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	040	INDIRECT C	0	0	0%	2,743	0%	0	0	0%	5,485	0%	32,911
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	041	AUDIT FUND	0	0	0%	47	0%	0	0	0%	95	0%	567
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	042	ADDITIONAL	0	0	0%	2,334	0%	0	0	0%	4,668	0%	28,007
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	049	TRANSFER	0	113	0%	9	1,200%	0	113	0%	19	600%	113
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	057	BOOKS PER	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	066	EMPLOYEE	0	0	0%	196	0%	0	0	0%	393	0%	2,356
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	070	IN STATE TR	232	161	69%	706	23%	232	161	69%	706	23%	3,750
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	080	OUT OF STA	0	0	0%	267	0%	0	0	0%	533	0%	3,200
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	101	MEDICAL PA	0	0	0%	354	0%	0	416	0%	708	59%	4,248
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	7603	RCRA HW PROGRAM PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	022	RENTS-LEAS	1,168	0	0%	1,269	0%	1,737	716	41%	1,888	38%	7,850
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	026	ORGANIZAT	0	0	0%	36	0%	0	0	0%	73	0%	435
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	027	TRANSFERS	0	0	0%	6,140	0%	0	0	0%	12,280	0%	73,677
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	028	TRANSFERS	0	11,729	0%	4,047	290%	0	11,729	0%	8,094	145%	48,561
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	030	EQUIPMENT	0	0	0%	476	0%	0	0	0%	953	0%	5,717
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	039	TELECOMM	213	531	249%	220	242%	426	531	125%	439	121%	8,672
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	040	INDIRECT C	0	0	0%	11,133	0%	0	0	0%	22,265	0%	133,591
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	042	ADDITIONAL	0	0	0%	7,469	0%	0	0	0%	14,938	0%	89,628
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	049	TRANSFER	0	368	0%	31	1,200%	0	368	0%	61	600%	368
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	066	EMPLOYEE	0	0	0%	700	0%	0	0	0%	1,401	0%	8,404
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	070	IN STATE TR	49	56	116%	4,756	1%	49	56	116%	4,756	1%	7,415
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	080	OUT OF STA	0	0	0%	575	0%	0	0	0%	1,150	0%	6,900
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	101	MEDICAL PA	0	456	0%	759	60%	0	872	0%	1,518	57%	9,105
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	102	CONTRACTS	87,627	44,702	51%	480,902	9%	157,252	142,846	91%	863,013	17%	7,849,559
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	300	REIMBURSE	611,493	218,859	36%	1,206,605	18%	1,001,716	439,017	44%	1,976,596	22%	9,075,000
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4440	WASTE MANAG	8893	MTBE SETTLEMENT FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	073	GRANTS NO	0	0	0%	2,597	0%	5,301	0	0%	4,696	0%	31,163
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0844	BROWNFIELDS REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0883	604B WATERSHED STIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0900	WINNIPESAUKEE RIVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0900	WINNIPESAUKEE RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIR	ALL OT	4499	ARRA STIMULU	0916	AFV PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	0501	CWSRF NON PROG FUN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	0501	CWSRF NON PROG FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	0846	ARRA - CLEAN WATER S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2001	CWSRF LOAN REPAYME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2001	CWSRF LOAN REPAYME	301	LOANS	2,658,137	2,421,341	91%	8,678,382	28%	2,985,781	4,673,092	157%	9,748,086	48%	139,721,176
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2001	CWSRF LOAN REPAYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	024	MAINT OTHE	0	0	0%	373	0%	0	0	0%	746	0%	4,476
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	026	ORGANIZAT	0	12,824	0%	1,069	1,200%	0	12,824	0%	2,137	600%	12,824
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	027	TRANSFERS	0	0	0%	4,536	0%	0	0	0%	9,072	0%	54,432
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	028	TRANSFERS	0	9,023	0%	3,113	290%	0	9,023	0%	6,226	145%	37,355
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	038	TECHNOLO	0	2,041	0%	833	245%	0	2,041	0%	1,667	122%	10,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	039	TELECOMM	79	128	163%	90	143%	145	128	88%	166	77%	5,864
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	040	INDIRECT C	0	0	0%	6,350	0%	0	0	0%	12,699	0%	76,196
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	041	AUDIT FUND	0	0	0%	2,187	0%	0	0	0%	4,373	0%	26,240
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	042	ADDITIONAL	0	0	0%	6,362	0%	0	0	0%	12,723	0%	76,338
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	049	TRANSFER	0	283	0%	440	64%	0	283	0%	881	32%	5,283
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	057	BOOKS PER	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	066	EMPLOYEE	375	0	0%	419	0%	375	0	0%	419	0%	3,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	069	PROMOTION	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	070	IN STATE TF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	080	OUT OF STA	0	780	0%	175	446%	0	780	0%	350	223%	2,100
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2002	CWSRF ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2003	CWSRF LOANS	301	LOANS	1,616,762	1,243,162	77%	2,167,597	57%	4,538,934	4,255,436	94%	6,085,362	70%	25,775,006
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	022	RENTS-LEA	0	636	0%	833	76%	0	636	0%	1,667	38%	10,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	026	ORGANIZAT	-430	0	0%	1,844	0%	-430	5,130	0%	3,688	139%	22,130
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	027	TRANSFERS	0	0	0%	10,688	0%	0	0	0%	21,376	0%	128,255
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	028	TRANSFERS	0	21,654	0%	7,471	290%	0	21,654	0%	14,942	145%	89,651
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	030	EQUIPMENT	1,680	833	50%	1,808	46%	1,680	833	50%	1,808	46%	5,250
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	039	TELECOMM	124	173	140%	164	105%	256	297	116%	340	87%	20,714
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	040	INDIRECT C	0	0	0%	17,785	0%	0	0	0%	35,571	0%	213,423
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	041	AUDIT FUND	0	0	0%	1,577	0%	0	0	0%	3,154	0%	18,923
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	042	ADDITIONAL	0	0	0%	13,729	0%	0	0	0%	27,458	0%	164,748
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	049	TRANSFER	0	679	0%	57	1,200%	0	679	0%	113	600%	679
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	057	BOOKS PER	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	066	EMPLOYEE	625	80	13%	647	12%	1,875	1,380	74%	1,940	71%	10,198
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	069	PROMOTION	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	070	IN STATE TF	1,707	1,107	65%	1,707	65%	1,707	1,107	65%	1,707	65%	8,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	072	GRANTS FE	31,803	23,655	74%	77,056	31%	44,093	38,258	87%	106,833	36%	945,013
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	102	CONTRACTS	1,643	26,085	1,588%	7,642	341%	16,881	36,303	215%	78,544	46%	459,919
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	022	RENTS-LEA	0	374	0%	292	128%	0	374	0%	583	64%	3,500
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	024	MAINT OTHE	439	0	0%	1,800	0%	439	0	0%	1,800	0%	1,800
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	026	ORGANIZAT	12,500	0	0%	13,898	0%	12,500	0	0%	13,898	0%	17,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	027	TRANSFERS	0	0	0%	11,802	0%	0	0	0%	23,604	0%	141,622
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	028	TRANSFERS	0	20,752	0%	7,160	290%	0	20,752	0%	14,319	145%	85,916
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	030	EQUIPMENT	700	0	0%	177	0%	700	0	0%	177	0%	15,032
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	039	TELECOMM	113	180	159%	131	137%	177	180	102%	205	88%	13,610
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	040	INDIRECT C	0	0	0%	22,957	0%	0	0	0%	45,915	0%	275,487
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	042	ADDITIONAL	0	0	0%	15,499	0%	0	0	0%	30,997	0%	185,983
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	043	DEBT SERV	0	0	0%	208,914	0%	0	0	0%	417,828	0%	2,506,970
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	049	TRANSFER	0	651	0%	752	87%	0	651	0%	1,504	43%	9,026
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LO	4788	CWSRF LOAN MANAGEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	066	EMPLOYEE	689	535	78%	723	74%	989	535	54%	1,038	52%	9,400
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	069	PROMOTIOI	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	070	IN STATE TI	509	250	49%	844	30%	509	250	49%	844	30%	5,200
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	080	OUT OF STA	0	0	0%	563	0%	0	0	0%	1,125	0%	6,750
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	102	CONTRACTS	984	1,215	123%	2,682	45%	25,422	1,716	7%	69,263	2%	405,897
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4788	CWSRF LOAN MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4789	DWSRF LOANS	301	LOANS	812,960	20,544	3%	2,511,455	1%	2,002,642	20,544	1%	6,186,707	0%	15,109,154
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	024	MAINT OTHI	0	0	0%	167	0%	0	75	0%	333	23%	2,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	026	ORGANIZAT	-770	0	0%	660	0%	-770	4,370	0%	1,320	331%	7,920
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	027	TRANSFERS	0	0	0%	16,956	0%	0	0	0%	33,912	0%	203,471
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	028	TRANSFERS	0	12,632	0%	4,358	290%	0	12,632	0%	8,716	145%	52,297
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	030	EQUIPMENT	583	0	0%	406	0%	583	12,511	2,146%	406	3,083%	17,761
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	038	TECHNOLOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	039	TELECOMM	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	040	INDIRECT C	0	0	0%	10,986	0%	0	0	0%	21,972	0%	131,829
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	042	ADDITIONAL	0	0	0%	8,754	0%	0	0	0%	17,509	0%	105,052
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	043	DEBT SERV	0	0	0%	48,704	0%	0	0	0%	97,407	0%	584,443
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	049	TRANSFER	0	396	0%	928	43%	0	396	0%	1,856	21%	11,135
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	066	EMPLOYEE	1,250	0	0%	1,263	0%	1,250	0	0%	1,263	0%	7,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	067	TRAINING C	0	0	0%	10,411	0%	0	3,750	0%	20,823	18%	124,935
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	069	PROMOTIOI	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	070	IN STATE TI	7	0	0%	672	0%	7	0	0%	672	0%	6,500
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	073	GRANTS NC	2,500	0	0%	23,888	0%	6,850	0	0%	65,453	0%	218,146
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	102	CONTRACTS	8,530	0	0%	86,033	0%	9,955	0	0%	100,406	0%	251,398
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4790	DWSRF LOAN MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4791	DWSRF LOAN REPAYME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4791	DWSRF LOAN REPAYME	301	LOANS	453,320	574,535	127%	2,223,647	26%	493,530	1,390,552	282%	2,420,888	57%	44,661,054
2019	018	44	ENVIRO	044	ENVIR	ALL OT	4410	REVOLVING LC	4791	DWSRF LOAN REPAYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	044	ENVIR	ALL OTHER				CATEGORY TOTALS			11,810,899	9,434,652	80%	33,521,362	28%	19,124,186	17,779,844	93%	55,222,777	32%	386,988,018
2019		44	ENVIRO	044	ENVIR	AGENCY TOTALS							15,107,405	14,612,185	97%	38,497,559	38%	25,634,657	26,440,186	103%	65,047,743	41%	447,664,012
2019	010	44	ENVIRO	062	PLUME	FULL T	6223	PLUMBERS BO	4070	PLUMBERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	062	PLUME	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	PART T	6223	PLUMBERS BO	4070	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	062	PLUME	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	BENEF	6223	PLUMBERS BO	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	BENEF	6223	PLUMBERS BO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	BENEF	9998	ACTIVITY ACCT	9750	ACTIVITY ACCT AGY-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	062	PLUME	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	CURRE	6223	PLUMBERS BO	0006	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	CURRE	6223	PLUMBERS BO	4070	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	CURRE	9998	ACTIVITY ACCT	9750	ACTIVITY ACCT AGY-062	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	062	PLUME	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	037	TECHNOLOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	062	PLUME	ALL OT	6223	PLUMBERS BO	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	062	PLUME	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRO	062	PLUME	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONMENTAL SE			DEPT FULL TIME TOTALS							2,042,958	3,246,576	159%	2,804,280	116%	4,079,505	5,446,918	134%	5,574,723	98%	35,419,452
2019		44	ENVIRONMENTAL SE			DEPT PART TIME TEMP TOTALS							120,755	189,075	157%	292,250	65%	238,496	320,831	135%	583,207	55%	2,284,959
2019		44	ENVIRONMENTAL SE			DEPT OVERTIME TOTALS							21,654	48,694	225%	51,605	94%	44,186	80,859	183%	89,812	90%	557,759
2019		44	ENVIRONMENTAL SE			DEPT BENEFITS TOTALS							1,002,457	1,598,426	159%	1,534,081	104%	2,003,631	2,673,978	133%	3,075,100	87%	19,310,547
2019		44	ENVIRONMENTAL SE			DEPT CONSULTANTS TOTALS							1,592	10,675	671%	121,419	9%	3,461	13,175	381%	257,807	5%	1,016,092
2019		44	ENVIRONMENTAL SE			DEPT CURRENT EXPENSE TOTALS							107,089	84,087	79%	172,562	49%	141,193	124,580	88%	244,316	51%	2,087,186
2019		44	ENVIRONMENTAL SE			DEPT ALL OTHER TOTALS							11,810,899	9,434,652	80%	33,521,362	28%	19,124,186	17,779,844	93%	55,222,777	32%	386,988,018
2019		44	ENVIRONMEN			DEPARTMENT TOTALS							15,107,405	14,612,185	97%	38,497,559	38%	25,634,657	26,440,186	103%	65,047,743	41%	447,664,012
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	0903	VICTIM SERVICES ARRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	1965	STATE TARGETED RESP	059	TEMP FULL	0	6,194	0%	6,758	92%	0	10,324	0%	13,517	76%	81,100
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	010	PERSONAL	24,549	25,504	104%	28,497	89%	24,549	42,506	173%	28,497	149%	235,982
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	010	PERSONAL	10,325	22,791	221%	15,404	148%	20,649	35,985	174%	30,808	117%	317,210
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	010	PERSONAL	17,802	16,245	91%	18,738	87%	35,604	27,075	76%	37,475	72%	145,152
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	011	PERSONAL	9,866	15,021	152%	10,228	147%	19,732	25,035	127%	20,457	122%	135,856
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	012	PERSONAL	9,345	14,228	152%	11,794	121%	18,690	23,714	127%	23,587	101%	124,820
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7170	PAROLE BOARD	010	PERSONAL	5,255	15,097	287%	5,590	270%	10,509	25,133	239%	11,180	225%	137,659
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7170	PAROLE BOARD	011	PERSONAL	4,797	7,751	162%	6,047	128%	9,594	12,919	135%	12,093	107%	80,644
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	7170	PAROLE BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	8301	HUMAN RESOURCES	010	PERSONAL	40,656	67,249	165%	46,484	145%	81,312	112,048	138%	92,968	121%	615,882
2019	010	46	CORRE	046	CORRI	FULL T	4600	OFFICE OF THI	8301	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	6051	SECOND CHANCE ACT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8332	MANCHESTER DOMESTI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8334	FATHERHOOD GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8334	FATHERHOOD GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	010	PERSONAL	-12,275	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORRI	FULL T	4605	CORRECTIONS	8672	SEXUAL ASSAULT PREV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	FULL T	4610	DIVISION OF A	6164	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4610	DIVISION OF A	8059	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	010	PERSONAL	57,661	76,178	132%	67,040	114%	114,968	127,152	111%	133,669	95%	856,871
2019	010	46	CORRE	046	CORR	FULL T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	011	PERSONAL	7,505	11,716	156%	7,967	147%	14,820	19,526	132%	15,733	124%	105,591
2019	010	46	CORRE	046	CORR	FULL T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	010	PERSONAL	63,953	62,669	98%	84,376	74%	63,953	113,461	177%	84,376	134%	712,442
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	7141	CLASSIFICATIONS	010	PERSONAL	-20,568	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	7141	CLASSIFICATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	7141	CLASSIFICATIONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	8233	OFFENDER RECORDS	010	PERSONAL	-10,739	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	8233	OFFENDER RECORDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	8360	SECURITY & TRAINING	010	PERSONAL	27,614	45,096	163%	27,428	164%	54,325	74,318	137%	53,958	138%	358,990
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	8360	SECURITY & TRAINING	011	PERSONAL	7,695	11,716	152%	8,146	144%	15,390	19,526	127%	16,291	120%	105,892
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	8360	SECURITY & TRAINING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4615	SECURITY & TR	8360	SECURITY & TRAINING	019	HOLIDAY PA	0	0	0%	578	0%	1,312	736	56%	1,644	45%	6,935
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5716	AGRICULTURE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5730	PRISON INDUSTRIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	010	PERSONAL	67,381	99,682	148%	86,860	115%	132,923	166,137	125%	171,350	97%	1,060,756
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	010	PERSONAL	39,232	19,151	49%	47,122	41%	39,232	31,918	81%	47,122	68%	290,326
2019	010	46	CORRE	046	CORR	FULL T	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	019	HOLIDAY PA	0	0	0%	238	0%	0	0	0%	476	0%	2,854
2019	010	46	CORRE	046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAND	010	PERSONAL	51,574	81,501	158%	67,836	120%	103,039	129,138	125%	135,528	95%	788,282
2019	010	46	CORRE	046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAND	011	PERSONAL	7,127	10,315	145%	10,465	99%	14,254	17,192	121%	20,931	82%	94,631
2019	010	46	CORRE	046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4625	PROFESSIONA	5929	PROFESSIONAL STAND	019	HOLIDAY PA	0	0	0%	55	0%	83	87	106%	70	124%	660
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7103	NHSP/M - KITCHEN	010	PERSONAL	-30,205	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7103	NHSP/M - KITCHEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7103	NHSP/M - KITCHEN	019	HOLIDAY PA	-1,713	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	010	PERSONAL	-14,142	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	010	PERSONAL	-3,318	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	011	PERSONAL	-8,425	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7120	NHSP/M - SECURITY	010	PERSONAL	-773,674	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7120	NHSP/M - SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7120	NHSP/M - SECURITY	019	HOLIDAY PA	-43,746	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	010	PERSONAL	-39,890	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	019	HOLIDAY PA	-719	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	010	PERSONAL	-6,733	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3372	NH STATE PRISON FOR	010	PERSONAL	1,583,689	1,196,300	76%	1,941,473	62%	1,583,689	2,002,163	126%	1,941,473	103%	12,545,834
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3372	NH STATE PRISON FOR	011	PERSONAL	16,850	13,495	80%	17,634	77%	16,850	22,491	133%	17,634	128%	118,028
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3372	NH STATE PRISON FOR	019	HOLIDAY PA	44,016	50	0%	46,302	0%	44,016	45,166	103%	46,302	98%	438,046
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3373	NORTHERN NH CORREC	010	PERSONAL	885,521	679,678	77%	1,070,060	64%	885,521	1,126,582	127%	1,070,060	105%	6,471,815
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3373	NORTHERN NH CORREC	011	PERSONAL	15,935	0	0%	18,986	0%	15,935	0	0%	18,986	0%	109,860
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3373	NORTHERN NH CORREC	019	HOLIDAY PA	14,645	1	0%	15,619	0%	14,645	15,488	106%	15,619	99%	158,905
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	010	PERSONAL	184,849	247,933	134%	377,895	66%	184,849	401,458	217%	377,895	106%	2,893,756
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	011	PERSONAL	15,390	11,716	76%	16,476	71%	15,390	19,526	127%	16,476	119%	107,091
2019	010	46	CORRE	046	CORR	FULL T	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	019	HOLIDAY PA	3,965	0	0%	5,273	0%	3,965	6,469	163%	5,273	123%	58,478
2019	010	46	CORRE	046	CORR	FULL T	4640	DIVISION OF FI	8302	DISTRICT OFFICES	010	PERSONAL	406,311	681,937	168%	441,117	155%	807,705	1,138,688	141%	876,896	130%	6,019,523
2019	010	46	CORRE	046	CORR	FULL T	4640	DIVISION OF FI	8302	DISTRICT OFFICES	011	PERSONAL	7,695	11,716	152%	8,238	142%	15,390	19,526	127%	16,476	119%	107,091
2019	010	46	CORRE	046	CORR	FULL T	4640	DIVISION OF FI	8302	DISTRICT OFFICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4640	DIVISION OF FI	8302	DISTRICT OFFICES	019	HOLIDAY PA	0	0	0%	24	0%	0	0	0%	49	0%	291
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	4106	CONCORD TRANSITIONA	010	PERSONAL	90,222	87,603	97%	101,484	86%	90,222	158,394	176%	101,484	156%	716,593
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	4106	CONCORD TRANSITIONA	019	HOLIDAY PA	1,929	0	0%	2,054	0%	1,929	1,541	80%	2,054	75%	20,527
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	5172	SHEA FARM	010	PERSONAL	34,919	51,649	148%	40,194	129%	68,999	84,029	122%	79,421	106%	495,550
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	5172	SHEA FARM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	5172	SHEA FARM	019	HOLIDAY PA	0	0	0%	1,114	0%	1,210	1,203	99%	1,565	77%	13,373
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	010	PERSONAL	58,907	58,005	98%	64,777	90%	123,411	107,945	87%	135,711	80%	650,804
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	011	PERSONAL	7,695	11,716	152%	8,146	144%	15,390	19,526	127%	16,291	120%	105,892
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	010	PERSONAL	-43,950	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	019	HOLIDAY PA	-1,691	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	010	PERSONAL	20,952	35,754	171%	24,239	148%	45,295	62,363	138%	52,401	119%	362,251
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	019	HOLIDAY PA	0	0	0%	784	0%	904	979	108%	1,001	98%	9,403
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7874	CALUMET HOUSE	010	PERSONAL	36,686	45,155	123%	39,564	114%	74,330	74,329	100%	80,161	93%	516,555
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7874	CALUMET HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	7874	CALUMET HOUSE	019	HOLIDAY PA	0	0	0%	1,298	0%	1,426	1,893	133%	1,470	129%	15,579
2019	010	46	CORRE	046	CORR	FULL T	4645	COMMUNITY C	8305	COMM CORRECTIONS -	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	010	PERSONAL	132,230	181,667	137%	157,140	116%	265,163	311,236	117%	315,116	99%	2,027,562
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	019	HOLIDAY PA	0	0	0%	3,462	0%	5,398	4,788	89%	5,047	95%	41,547
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	010	PERSONAL	93,016	122,193	131%	116,321	105%	184,857	202,599	110%	231,174	88%	1,490,365
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8231	MENTAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	010	PERSONAL	253,295	426,058	168%	298,328	143%	501,735	706,487	141%	590,937	120%	4,036,974
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	012	PERSONAL	8,382	13,925	166%	7,921	176%	16,763	23,208	138%	15,842	147%	111,636

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	019	HOLIDAY PA	1	0	0%	1	0%	6,264	5,926	95%	5,364	110%	53,389
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	010	PERSONAL	95,006	172,214	181%	112,283	153%	188,905	285,551	151%	223,259	128%	1,650,607
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	019	HOLIDAY PA	0	0	0%	2,580	0%	1,885	2,703	143%	2,086	130%	30,964
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8236	PHARMACY	010	PERSONAL	41,207	75,645	184%	49,890	152%	82,156	119,933	146%	99,469	121%	595,957
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8236	PHARMACY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4650	MEDICAL AND	8236	PHARMACY	019	HOLIDAY PA	0	0	0%	759	0%	413	1,142	277%	600	190%	9,106
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6632	MAINTENANCE	010	PERSONAL	80,286	114,142	142%	101,070	113%	80,286	183,674	229%	101,070	182%	1,118,428
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6632	MAINTENANCE	019	HOLIDAY PA	719	0	0%	874	0%	719	515	72%	874	59%	6,294
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6633	LAUNDRY	010	PERSONAL	13,466	21,578	160%	17,884	121%	13,466	34,102	253%	17,884	191%	182,833
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6633	LAUNDRY	019	HOLIDAY PA	0	0	0%	39	0%	0	0	0%	77	0%	462
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6634	KITCHEN	010	PERSONAL	59,669	92,009	154%	76,687	120%	59,669	150,803	253%	76,687	197%	919,911
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6634	KITCHEN	019	HOLIDAY PA	1,713	0	0%	1,080	0%	1,713	3,112	182%	1,080	288%	17,223
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6635	WAREHOUSE	010	PERSONAL	28,285	33,223	117%	28,784	115%	28,285	55,372	196%	28,784	192%	287,898
2019	010	46	CORRE	046	CORR	FULL T	4655	FACILITY LOGI	6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	9	0%	0	0	0%	19	0%	113
2019	010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	010	PERSONAL	-90,755	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	011	PERSONAL	-7,695	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	019	HOLIDAY PA	-3,964	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4670	LAKES REGION	8238	LAKES REGION FACILITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4670	LAKES REGION	8238	LAKES REGION FACILITY	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4670	LAKES REGION	8238	LAKES REGION FACILITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	010	PERSONAL	-441,610	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	011	PERSONAL	-7,967	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	019	HOLIDAY PA	-14,645	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	010	PERSONAL	-27,021	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	8232	PROGRAMS	010	PERSONAL	207,930	322,772	155%	275,022	117%	454,068	540,557	119%	600,580	90%	3,726,029
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	8232	PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	FULL T	4690	INSTITUTIONAL	8232	PROGRAMS	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	85	0%	507
2019		46	CORRE	046	CORR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,292,272	5,316,235	161%	6,050,584	88%	6,677,757	8,955,401	134%	8,142,475	110%	54,501,685
2019	010	46	CORRE	046	CORR	PART T	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	050	PERSONAL	4,087	3,830	94%	8,573	45%	4,087	7,078	173%	8,573	83%	42,520
2019	010	46	CORRE	046	CORR	PART T	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4600	OFFICE OF THI	7170	PAROLE BOARD	050	PERSONAL	1,211	5,205	430%	1,416	368%	5,864	8,951	153%	6,859	130%	58,189
2019	010	46	CORRE	046	CORR	PART T	4600	OFFICE OF THI	8301	HUMAN RESOURCES	050	PERSONAL	1,982	7,000	353%	3,528	198%	3,931	13,690	348%	6,998	196%	112,047
2019	010	46	CORRE	046	CORR	PART T	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	050	PERSONAL	4,809	6,565	137%	1,132	580%	9,720	10,956	113%	2,289	479%	10,000
2019	010	46	CORRE	046	CORR	PART T	4605	CORRECTIONS	3318	SAVIN PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	050	PERSONAL	707	0	0%	18,894	0%	2,283	0	0%	6,012	0%	36,071
2019	010	46	CORRE	046	CORR	PART T	4605	CORRECTIONS	6051	SECOND CHANCE ACT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	050	PERSONAL	-2,814	0	0%	0	0%	134	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4610	DIVISION OF A	8300	FINANCIAL SERVICES	050	PERSONAL	13,819	8,638	63%	10,709	81%	26,718	14,592	55%	20,706	70%	75,342
2019	010	46	CORRE	046	CORR	PART T	4615	SECURITY & TR	8360	SECURITY & TRAINING	050	PERSONAL	1,995	2,470	124%	2,314	107%	3,736	4,247	114%	4,333	98%	26,447
2019	010	46	CORRE	046	CORR	PART T	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	050	PERSONAL	5,606	9,632	172%	6,727	143%	10,551	15,831	150%	12,661	125%	111,156
2019	010	46	CORRE	046	CORR	PART T	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	050	PERSONAL	11,320	17,632	156%	15,062	117%	19,448	31,160	160%	25,878	120%	151,040
2019	010	46	CORRE	046	CORR	PART T	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	050	PERSONAL	-1,682	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	050	PERSONAL	-1,639	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4630	STATE PRISON	7120	NHSP/M - SECURITY	050	PERSONAL	-1,854	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	050	PERSONAL	-2,030	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4635	STATE PRISON	3372	NH STATE PRISON FOR	050	PERSONAL	7,167	10,705	149%	7,472	143%	7,167	16,355	228%	7,472	219%	49,276
2019	010	46	CORRE	046	CORR	PART T	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	050	PERSONAL	7,906	6,806	86%	7,843	87%	7,906	11,037	140%	7,843	141%	53,623
2019	010	46	CORRE	046	CORR	PART T	4640	DIVISION OF FI	8302	DISTRICT OFFICES	050	PERSONAL	0	0	0%	1,680	0%	0	0	0%	3,361	0%	20,165
2019	010	46	CORRE	046	CORR	PART T	4645	COMMUNITY C	5172	SHEA FARM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4650	MEDICAL AND	8234	MEDICAL-DENTAL	050	PERSONAL	6,797	5,133	76%	7,489	69%	13,640	8,687	64%	15,028	58%	88,988
2019	010	46	CORRE	046	CORR	PART T	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4655	FACILITY LOGI	6632	MAINTENANCE	050	PERSONAL	3,771	2,683	71%	3,673	73%	3,771	4,745	126%	3,673	129%	25,934
2019	010	46	CORRE	046	CORR	PART T	4655	FACILITY LOGI	6635	WAREHOUSE	050	PERSONAL	3,364	2,657	79%	3,191	83%	3,364	4,428	132%	3,191	139%	22,491
2019	010	46	CORRE	046	CORR	PART T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	050	PERSONAL	-3,759	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4670	LAKES REGION	8238	LAKES REGION FACILITY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	PART T	4690	INSTITUTIONAL	8232	PROGRAMS	050	PERSONAL	2,782	3,277	118%	2,173	151%	2,782	4,790	172%	2,173	220%	31,503
2019		46	CORRE	046	CORR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			63,545	92,234	145%	101,877	91%	125,103	156,546	125%	137,049	114%	914,792
2019	010	46	CORRE	046	CORR	OVERT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4600	OFFICE OF THI	7170	PAROLE BOARD	018	OVERTIME	0	64	0%	0	0%	0	950	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	0856	SWIFT & CERTAIN SANC	018	OVERTIME	2,642	0	0%	0	0%	4,260	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	0857	PROJECT SAFE NEIGHB	018	OVERTIME	0	0	0%	1,910	0%	0	0	0%	3,820	0%	22,922
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	5124	HYPERTENSION CONTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	6051	SECOND CHANCE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	8036	SAFE STREETS TASK FC	018	OVERTIME	994	5,234	527%	1,133	462%	2,185	5,234	239%	2,492	210%	34,405
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4605	CORRECTIONS	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	018	OVERTIME	2,471	1,209	49%	1,845	66%	5,093	1,703	33%	3,802	45%	6,289
2019	010	46	CORRE	046	CORR	OVERT	4615	SECURITY & TR	5541	CLASSIFICATIONS & OFI	018	OVERTIME	0	528	0%	0	0%	0	333	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4615	SECURITY & TR	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4615	SECURITY & TR	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4615	SECURITY & TR	8360	SECURITY & TRAINING	018	OVERTIME	14,772	30,376	206%	8,973	339%	29,319	47,647	163%	17,810	268%	105,570
2019	010	46	CORRE	046	CORR	OVERT	4620	PRISON INDUS	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4620	PRISON INDUS	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	018	OVERTIME	40	48	120%	479	10%	31	48	155%	368	13%	2,357
2019	010	46	CORRE	046	CORR	OVERT	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	018	OVERTIME	434	55	13%	8	655%	434	186	43%	17	1,118%	100
2019	010	46	CORRE	046	CORR	OVERT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	018	OVERTIME	5,675	11,786	208%	1,732	680%	8,817	15,674	178%	2,691	582%	23,149
2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	018	OVERTIME	-5,903	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	7120	NHSP/M - SECURITY	018	OVERTIME	-522,033	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	018	OVERTIME	-1,390	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	018	OVERTIME	-993	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4635	STATE PRISON	3372	NH STATE PRISON FOR	018	OVERTIME	1,001,439	871,630	87%	389,039	224%	1,001,439	1,412,945	141%	389,039	363%	2,424,810
2019	010	46	CORRE	046	CORR	OVERT	4635	STATE PRISON	3373	NORTHERN NH CORREC	018	OVERTIME	297,764	229,883	77%	183,988	125%	297,764	359,376	121%	183,988	195%	1,084,002
2019	010	46	CORRE	046	CORR	OVERT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	018	OVERTIME	59,708	135,381	227%	26,522	510%	59,708	223,113	374%	26,522	841%	202,736
2019	010	46	CORRE	046	CORR	OVERT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	018	OVERTIME	592	23,704	4,005%	592	4,005%	837	25,411	3,037%	837	3,037%	2,398
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	4106	CONCORD TRANSITIONA	018	OVERTIME	34,370	37,352	109%	16,015	233%	34,370	55,952	163%	16,015	349%	75,954
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	5172	SHEA FARM	018	OVERTIME	5,256	9,813	187%	3,943	249%	9,048	14,020	155%	6,788	207%	36,566
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	018	OVERTIME	-15,838	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	018	OVERTIME	8,145	13,116	161%	1,619	810%	17,758	17,795	100%	3,530	504%	21,382
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	7874	CALUMET HOUSE	018	OVERTIME	8,473	10,295	121%	5,324	193%	19,882	17,517	88%	12,493	140%	66,453
2019	010	46	CORRE	046	CORR	OVERT	4645	COMMUNITY C	8305	COMM CORRECTIONS -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	018	OVERTIME	53,328	64,314	121%	24,923	258%	102,708	122,163	119%	48,001	254%	255,972
2019	010	46	CORRE	046	CORR	OVERT	4650	MEDICAL AND	8231	MENTAL HEALTH	018	OVERTIME	0	0	0%	30	0%	0	0	0%	61	0%	365
2019	010	46	CORRE	046	CORR	OVERT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	018	OVERTIME	33,486	28,085	84%	14,638	192%	64,295	46,945	73%	28,105	167%	124,849
2019	010	46	CORRE	046	CORR	OVERT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	018	OVERTIME	21,530	40,470	188%	12,290	329%	43,236	59,957	139%	24,680	243%	153,132
2019	010	46	CORRE	046	CORR	OVERT	4650	MEDICAL AND	8236	PHARMACY	018	OVERTIME	1,316	32	2%	536	6%	4,390	167	4%	1,789	9%	7,070
2019	010	46	CORRE	046	CORR	OVERT	4655	FACILITY LOGI	6632	MAINTENANCE	018	OVERTIME	3,247	8,216	253%	696	1,180%	3,247	10,253	316%	696	1,473%	17,123
2019	010	46	CORRE	046	CORR	OVERT	4655	FACILITY LOGI	6633	LAUNDRY	018	OVERTIME	2,355	559	24%	1,090	51%	2,355	708	30%	1,090	65%	5,488
2019	010	46	CORRE	046	CORR	OVERT	4655	FACILITY LOGI	6634	KITCHEN	018	OVERTIME	11,888	9,815	83%	3,725	263%	11,888	16,419	138%	3,725	441%	42,643
2019	010	46	CORRE	046	CORR	OVERT	4655	FACILITY LOGI	6635	WAREHOUSE	018	OVERTIME	0	144	0%	16	877%	0	144	0%	33	439%	197
2019	010	46	CORRE	046	CORR	OVERT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	018	OVERTIME	-34,439	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4670	LAKES REGION	8238	LAKES REGION FACILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	018	OVERTIME	-156,122	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	018	OVERTIME	-209	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	OVERT	4690	INSTITUTIONAL	8232	PROGRAMS	018	OVERTIME	0	-102	0%	56	-183%	0	322	0%	112	288%	671
2019		46	CORRE	046	CORR	OVERTIME TOTALS				CATEGORY TOTALS			832,995	1,532,007	184%	701,123	219%	1,723,061	2,454,982	142%	778,504	315%	4,716,605
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	0903	VICTIM SERVICES ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	1965	STATE TARGETED RESP	060	BENEFITS	0	2,238	0%	5,742	39%	0	3,730	0%	11,483	32%	68,900
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	060	BENEFITS	13,132	12,401	94%	13,198	94%	13,132	20,721	158%	13,198	157%	104,646
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	5891	DRUG FORFEITURE - ST	060	BENEFITS	1,032	0	0%	0	0%	1,400	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	060	BENEFITS	5,383	7,540	140%	9,045	83%	10,766	12,170	113%	18,090	67%	143,348
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	060	BENEFITS	14,862	21,776	147%	17,155	127%	29,725	36,294	122%	34,310	106%	182,431
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	7170	PAROLE BOARD	060	BENEFITS	7,304	15,550	213%	8,285	188%	14,871	26,489	178%	16,869	157%	153,478
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	7870	FORFEITURE FUNDS - F	060	BENEFITS	0	796	0%	800	99%	0	796	0%	1,600	50%	9,600
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	8037	NHSP/M-DONALD MILLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	8301	HUMAN RESOURCES	060	BENEFITS	26,463	44,926	170%	31,669	142%	52,924	75,026	142%	63,334	118%	407,555
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	060	BENEFITS	368	502	137%	87	580%	744	838	113%	175	479%	765
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	8331	COMM BASED SEX OFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4600	OFFICE OF THI	8356	NHSP/M-BICKFORD GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	0856	SWIFT & CERTAIN SANC	060	BENEFITS	800	0	0%	0	0%	1,295	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	0857	PROJECT SAFE NEIGHB	060	BENEFITS	0	0	0%	590	0%	0	0	0%	1,180	0%	7,078
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	5124	HYPERTENSION CONTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	060	BENEFITS	54	0	0%	2,943	0%	175	0	0%	936	0%	5,618
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	6051	SECOND CHANCE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8036	SAFE STREETS TASK FO	060	BENEFITS	-1,210	1,408	0%	638	221%	-1,210	1,408	0%	1,276	110%	7,657
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8332	MANCHESTER DOMESTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8334	FATHERHOOD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	060	BENEFITS	-6,625	0	0%	0	0%	10	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4605	CORRECTIONS	8672	SEXUAL ASSAULT PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4610	DIVISION OF A	6164	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4610	DIVISION OF A	8059	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4610	DIVISION OF A	8300	FINANCIAL SERVICES	060	BENEFITS	34,725	43,848	126%	39,800	110%	68,713	73,070	106%	78,755	93%	482,691
2019	010	46	CORRE	046	CORR	BENEF	4615	SECURITY & TF	5541	CLASSIFICATIONS & OF	060	BENEFITS	38,016	36,219	95%	55,529	65%	38,016	63,045	166%	55,529	114%	424,773
2019	010	46	CORRE	046	CORR	BENEF	4615	SECURITY & TF	7141	CLASSIFICATIONS	060	BENEFITS	-11,871	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4615	SECURITY & TF	8233	OFFENDER RECORDS	060	BENEFITS	-6,875	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4615	SECURITY & TF	8360	SECURITY & TRAINING	060	BENEFITS	24,124	39,425	163%	25,361	155%	48,285	64,765	134%	50,760	128%	274,868
2019	010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	060	BENEFITS	43,633	59,826	137%	62,962	95%	86,547	99,686	115%	124,887	80%	740,291
2019	010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5732	COMPUTERS IN SCHOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	060	BENEFITS	20,794	13,881	67%	30,289	46%	20,794	23,288	112%	30,289	77%	223,386
2019	010	46	CORRE	046	CORR	BENEF	4625	PROFESSIONA	5929	PROFESSIONAL STANDA	060	BENEFITS	35,943	57,997	161%	45,214	128%	70,852	93,430	132%	89,127	105%	525,186
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7103	NHSP/M - KITCHEN	060	BENEFITS	-22,136	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	060	BENEFITS	-9,809	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	060	BENEFITS	-4,099	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7120	NHSP/M - SECURITY	060	BENEFITS	-726,060	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	060	BENEFITS	-22,960	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	060	BENEFITS	-5,100	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4635	STATE PRISON	3372	NH STATE PRISON FOR	060	BENEFITS	1,442,356	1,109,197	77%	1,579,319	70%	1,442,356	1,857,150	129%	1,579,319	118%	10,013,829
2019	010	46	CORRE	046	CORR	BENEF	4635	STATE PRISON	3373	NORTHERN NH CORREC	060	BENEFITS	727,586	522,618	72%	873,227	60%	727,586	869,531	120%	873,227	100%	5,141,571
2019	010	46	CORRE	046	CORR	BENEF	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	060	BENEFITS	133,476	200,442	150%	295,713	68%	133,476	327,024	245%	295,713	111%	2,196,089
2019	010	46	CORRE	046	CORR	BENEF	4640	DIVISION OF FI	8302	DISTRICT OFFICES	060	BENEFITS	252,820	406,467	161%	307,685	132%	505,095	673,949	133%	614,708	110%	4,008,078
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	4106	CONCORD TRANSITIONA	060	BENEFITS	78,648	65,214	83%	83,427	78%	78,648	109,942	140%	83,427	132%	536,979
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	5172	SHEA FARM	060	BENEFITS	25,738	38,884	151%	35,655	109%	51,138	63,485	124%	70,842	90%	379,713
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	060	BENEFITS	35,370	37,940	107%	38,396	99%	75,736	68,960	91%	82,215	84%	411,558
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	060	BENEFITS	-39,237	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	060	BENEFITS	18,798	31,246	166%	19,401	161%	40,019	52,879	132%	41,303	128%	276,586
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	7874	CALUMET HOUSE	060	BENEFITS	24,375	32,731	134%	29,580	111%	51,429	54,961	107%	62,410	88%	406,352
2019	010	46	CORRE	046	CORR	BENEF	4645	COMMUNITY C	8305	COMM CORRECTIONS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	060	BENEFITS	106,666	129,890	122%	128,636	101%	215,330	229,909	107%	259,682	89%	1,516,054
2019	010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8231	MENTAL HEALTH	060	BENEFITS	53,389	70,851	133%	72,334	98%	106,500	117,784	111%	144,291	82%	887,737
2019	010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8234	MEDICAL-DENTAL	060	BENEFITS	154,401	246,926	160%	182,534	135%	308,055	412,898	134%	364,186	113%	2,375,528
2019	010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	060	BENEFITS	65,773	120,357	183%	77,252	156%	131,548	197,818	150%	154,507	128%	1,116,556
2019	010	46	CORRE	046	CORR	BENEF	4650	MEDICAL AND	8236	PHARMACY	060	BENEFITS	19,709	33,952	172%	26,453	128%	39,796	55,659	140%	53,414	104%	298,564

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6632	MAINTENANCE	060	BENEFITS	45,915	62,708	137%	64,804	97%	45,915	103,457	225%	64,804	160%	718,353
2019	010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6633	LAUNDRY	060	BENEFITS	10,314	13,902	135%	16,348	85%	10,314	21,479	208%	16,348	131%	139,634
2019	010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6634	KITCHEN	060	BENEFITS	42,771	64,098	150%	61,163	105%	42,771	106,550	249%	61,163	174%	727,202
2019	010	46	CORRE	046	CORR	BENEF	4655	FACILITY LOGI	6635	WAREHOUSE	060	BENEFITS	19,619	22,259	113%	23,298	96%	19,619	37,068	189%	23,298	159%	217,501
2019	010	46	CORRE	046	CORR	BENEF	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	060	BENEFITS	-68,101	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4670	LAKES REGION	8238	LAKES REGION FACILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	060	BENEFITS	-370,386	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	060	BENEFITS	-12,727	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	BENEF	4690	INSTITUTIONAL	8232	PROGRAMS	060	BENEFITS	128,152	202,042	158%	183,078	110%	261,585	338,984	130%	373,700	91%	2,406,550
2019	010	46	CORRE	046	CORR	BENEF	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRE	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,345,311	3,770,056	161%	4,447,609	85%	4,743,953	6,294,245	133%	5,810,355	108%	37,536,705
2019	010	46	CORRE	046	CORR	CONSU	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CONSU	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CONSU	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CONSU	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CONSU	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CONSU	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CONSU	4670	LAKES REGION	8238	LAKES REGION FACILIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRE	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	0927	TRANS HOUSING UNIT M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	1202	TITLE I PART D	020	CURRENT E	750	0	0%	2,320	0%	750	0	0%	2,320	0%	10,097
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	1965	STATE TARGETED RESF	020	CURRENT E	0	0	0%	49,995	0%	0	299,945	0%	99,991	300%	599,945
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	020	CURRENT E	56	101	181%	135	75%	131	189	144%	317	60%	2,500
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	5347	INTERSTATE COMPACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	5891	DRUG FORFEITURE - ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	020	CURRENT E	10	10	100%	14	72%	20	20	100%	28	72%	803
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	020	CURRENT E	2,143	4,327	202%	2,188	198%	2,414	6,901	286%	2,465	280%	15,714
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	7170	PAROLE BOARD	020	CURRENT E	91	75	82%	98	77%	91	75	82%	98	77%	3,238
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	7870	FORFEITURE FUNDS - F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	8037	NHSP/M-DONALD MILLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	8301	HUMAN RESOURCES	020	CURRENT E	351	372	106%	667	56%	351	372	106%	667	56%	37,776
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	020	CURRENT E	0	999	0%	833	120%	0	1,743	0%	1,667	105%	10,000
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	8331	COMM BASED SEX OFFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4600	OFFICE OF THI	8356	NHSP/M-BICKFORD GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	0856	SWIFT & CERTAIN SANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	2000	NHDOC CANINE UNIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	5123	SEEKING SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	5124	HYPERTENSION CONTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	020	CURRENT E	0	0	0%	159	0%	0	0	0%	317	0%	1,904
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	6051	SECOND CHANCE ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8035	PERKINS GRANT-NHSPN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8036	SAFE STREETS TASK FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8332	MANCHESTER DOMESTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8334	FATHERHOOD GRANT	020	CURRENT E	0	0	0%	46	0%	0	266	0%	93	287%	556
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8344	SCAAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8369	RE-ENTRY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4605	CORRECTIONS	8672	SEXUAL ASSAULT PREV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4610	DIVISION OF A	6164	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4610	DIVISION OF A	8059	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4610	DIVISION OF A	8300	FINANCIAL SERVICES	020	CURRENT E	372	130	35%	380	34%	447	130	29%	456	29%	2,857
2019	010	46	CORRE	046	CORR	CURRE	4615	SECURITY & TF	5541	CLASSIFICATIONS & OF	020	CURRENT E	305	241	79%	311	77%	295	241	81%	301	80%	1,289
2019	010	46	CORRE	046	CORR	CURRE	4615	SECURITY & TF	7141	CLASSIFICATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4615	SECURITY & TF	8233	OFFENDER RECORDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4615	SECURITY & TF	8360	SECURITY & TRAINING	020	CURRENT E	475	194	41%	485	40%	475	194	41%	485	40%	2,508
2019	010	46	CORRE	046	CORR	CURRE	4620	PRISON INDUS	5716	AGRICULTURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4620	PRISON INDUS	5730	PRISON INDUSTRIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	020	CURRENT E	16,868	37,253	221%	21,070	177%	17,990	40,651	226%	22,472	181%	755,006
2019	010	46	CORRE	046	CORR	CURRE	4620	PRISON INDUS	5732	COMPUTERS IN SCHOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4625	PROFESSIONA	5929	PROFESSIONAL STANDA	020	CURRENT E	284	1,237	436%	1,741	71%	319	1,237	388%	1,956	63%	51,554
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	7103	NHSP/M - KITCHEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	969	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	7113	NHSP/M - ADMINISTRATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	7120	NHSP/M - SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4635	STATE PRISON	3372	NH STATE PRISON FOR	020	CURRENT E	9,451	15,090	160%	9,771	154%	12,187	20,258	166%	12,601	161%	139,787
2019	010	46	CORRE	046	CORR	CURRE	4635	STATE PRISON	3373	NORTHERN NH CORREC	020	CURRENT E	7,127	6,673	94%	7,341	91%	9,367	8,483	91%	9,648	88%	67,937
2019	010	46	CORRE	046	CORR	CURRE	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	020	CURRENT E	901	7,439	826%	1,635	455%	901	10,234	1,136%	1,635	626%	78,793
2019	010	46	CORRE	046	CORR	CURRE	4640	DIVISION OF FI	8302	DISTRICT OFFICES	020	CURRENT E	7,516	10,258	136%	7,751	132%	9,685	15,206	157%	9,989	152%	95,806
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	4106	CONCORD TRANSITIONA	020	CURRENT E	0	0	0%	419	0%	0	0	0%	837	0%	5,023
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	5172	SHEA FARM	020	CURRENT E	144	338	234%	147	229%	144	521	361%	147	354%	4,465
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	020	CURRENT E	0	0	0%	127	0%	0	0	0%	254	0%	1,523
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	020	CURRENT E	91	628	687%	93	673%	91	628	687%	93	673%	3,821
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	7874	CALUMET HOUSE	020	CURRENT E	132	232	175%	135	172%	132	232	175%	135	172%	3,427
2019	010	46	CORRE	046	CORR	CURRE	4645	COMMUNITY C	8305	COMM CORRECTIONS -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	020	CURRENT E	5,430	1,091	20%	6,227	18%	5,946	1,418	24%	6,819	21%	29,037
2019	010	46	CORRE	046	CORR	CURRE	4650	MEDICAL AND	8231	MENTAL HEALTH	020	CURRENT E	55	37	68%	63	59%	55	37	68%	63	59%	4,292
2019	010	46	CORRE	046	CORR	CURRE	4650	MEDICAL AND	8234	MEDICAL-DENTAL	020	CURRENT E	4,469	6,818	153%	4,995	136%	4,725	11,039	234%	5,281	209%	209,321
2019	010	46	CORRE	046	CORR	CURRE	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	020	CURRENT E	0	149	0%	1,521	10%	0	149	0%	3,042	5%	18,254
2019	010	46	CORRE	046	CORR	CURRE	4650	MEDICAL AND	8236	PHARMACY	020	CURRENT E	7,130	15,347	215%	9,080	169%	7,130	15,347	215%	9,080	169%	34,254
2019	010	46	CORRE	046	CORR	CURRE	4655	FACILITY LOGI	6632	MAINTENANCE	020	CURRENT E	10,378	3,020	29%	10,585	29%	15,900	7,307	46%	16,218	45%	76,333
2019	010	46	CORRE	046	CORR	CURRE	4655	FACILITY LOGI	6633	LAUNDRY	020	CURRENT E	125	8,466	6,778%	127	6,645%	125	8,466	6,778%	127	6,645%	40,247
2019	010	46	CORRE	046	CORR	CURRE	4655	FACILITY LOGI	6634	KITCHEN	020	CURRENT E	11,626	19,855	171%	11,859	167%	13,909	19,855	143%	14,187	140%	89,720
2019	010	46	CORRE	046	CORR	CURRE	4655	FACILITY LOGI	6635	WAREHOUSE	020	CURRENT E	60,813	77,080	127%	62,029	124%	73,712	84,872	115%	75,186	113%	557,064
2019	010	46	CORRE	046	CORR	CURRE	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4670	LAKES REGION	8238	LAKES REGION FACILIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	CURRE	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	CURRE	4690	INSTITUTIONAL	8232	PROGRAMS	020	CURRENT E	272	1,160	427%	277	419%	253	1,160	458%	258	449%	9,577
2019	010	46	CORRE	046	CORR	CURRE	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRE	046	CORR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			147,364	218,619	148%	214,626	102%	178,516	557,176	312%	299,233	186%	2,964,428
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	0903	VICTIM SERVICES ARRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	0903	VICTIM SERVICES ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	0927	TRANS HOUSING UNIT M	048	CONTRACT	0	0	0%	7,797	0%	0	94	0%	15,594	1%	93,564
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	0927	TRANS HOUSING UNIT M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	0927	TRANS HOUSING UNIT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1202	TITLE I PART D	030	EQUIPMENT	-1,499	0	0%	25	0%	0	0	0%	50	0%	302
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1202	TITLE I PART D	037	TECHNOLO	1,499	0	0%	0	0%	1,499	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1202	TITLE I PART D	038	TECHNOLO	0	0	0%	442	0%	0	0	0%	883	0%	5,300
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1202	TITLE I PART D	057	BOOKS PER	1,630	0	0%	49	0%	1,630	0	0%	49	0%	376
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1202	TITLE I PART D	066	EMPLOYEE	0	0	0%	770	0%	0	0	0%	1,540	0%	9,241
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	1965	STATE TARGETED RESP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	039	TELECOMM	93	116	125%	112	104%	185	234	127%	224	105%	2,429
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	042	ADDITIONAL	0	0	0%	933	0%	0	0	0%	1,867	0%	11,200
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	066	EMPLOYEE	0	0	0%	46	0%	0	50	0%	92	55%	550
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	070	IN STATE TR	130	54	42%	201	27%	163	54	33%	251	22%	1,687
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	080	OUT OF STA	0	0	0%	587	0%	0	1,704	0%	1,173	145%	7,039
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	102	CONTRACTS	1,500	0	0%	7,996	0%	1,500	0	0%	7,996	0%	14,500
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5140	VICTIMS SERVICES COC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5347	INTERSTATE COMPACT	026	ORGANIZAT	20,629	20,629	100%	20,630	100%	20,629	20,629	100%	20,630	100%	20,630
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5347	INTERSTATE COMPACT	242	TRANSPORT	0	2,894	0%	1,667	174%	0	2,894	0%	3,333	87%	20,000
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5347	INTERSTATE COMPACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5891	DRUG FORFEITURE - ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5891	DRUG FORFEITURE - ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	039	TELECOMM	203	134	66%	213	63%	407	268	66%	427	63%	3,116
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	77	0%	460
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	5928	BUSINESS INFORMATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	022	RENTS-LEA	0	254	0%	233	109%	0	381	0%	467	82%	2,799
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	026	ORGANIZAT	0	100	0%	510	20%	100	100	100%	108	92%	6,125
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	028	TRANSFERS	5,038	26,041	517%	5,059	515%	5,038	26,041	517%	5,059	515%	305,540
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	030	EQUIPMENT	39,000	1,090	3%	145,058	1%	39,000	304,840	782%	145,058	210%	1,139,490
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	039	TELECOMM	1,130	1,096	97%	1,130	97%	1,418	1,851	131%	1,418	131%	18,203
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	057	BOOKS PER	0	68	0%	80	84%	0	68	0%	161	42%	965
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	066	EMPLOYEE	2,661	1,135	43%	4,680	24%	2,791	1,635	59%	4,909	33%	24,605
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	070	IN STATE TR	0	186	0%	243	77%	0	186	0%	487	38%	2,919
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	080	OUT OF STA	101	0	0%	35	0%	101	0	0%	35	0%	1,336
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	103	CONTRACTS	12	12	100%	12	96%	18	18	100%	19	96%	85
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7101	COMMISSIONER'S OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	022	RENTS-LEA	165	0	0%	192	0%	330	165	50%	384	43%	2,304
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	039	TELECOMM	0	80	0%	1,368	6%	78	160	204%	86	186%	16,421
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	068	REMUNERA	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	070	IN STATE TR	0	1,292	0%	1,330	97%	1,603	1,292	81%	1,996	65%	15,964
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	103	CONTRACTS	30	36	120%	30	120%	48	54	113%	48	113%	300
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7870	FORFEITURE FUNDS - F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7870	FORFEITURE FUNDS - F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	7870	FORFEITURE FUNDS - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8037	NHSP/M-DONALD MILLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8037	NHSP/M-DONALD MILLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	022	RENTS-LEA	0	89	0%	169	53%	89	89	100%	145	61%	2,030
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	024	MAINT OTHI	0	0	0%	300	0%	0	0	0%	600	0%	3,600
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	441	0%	2,648
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	039	TELECOMM	317	355	112%	317	112%	634	709	112%	634	112%	5,634
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	102	0%	0	0	0%	203	0%	1,218
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	101	MEDICAL PA	780	2,276	292%	1,312	174%	780	2,276	292%	1,312	174%	14,110
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	103	CONTRACTS	6	6	100%	6	96%	12	6	50%	12	48%	85
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	030	EQUIPMENT	0	691	0%	58	1,184%	0	691	0%	117	592%	700
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8303	FIELD SVCS - RESTITUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	068	REMUNERA	160,687	120,669	75%	91,886	131%	272,979	325,196	119%	156,098	208%	1,000,000
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4600	OFFICE OF THI	8304	DFS HOLDING ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	0856	SWIFT & CERTAIN SANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	0857	PROJECT SAFE NEIGHB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	2000	NHDOC CANINE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	2000	NHDOC CANINE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	3318	SAVIN PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5123	SEEKING SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5123	SEEKING SAFETY	066	EMPLOYEE	7,478	0	0%	0	0%	7,478	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5123	SEEKING SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5124	HYPERTENSION CONTR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5124	HYPERTENSION CONTR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5124	HYPERTENSION CONTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5124	HYPERTENSION CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	037	TECHNOLO	0	0	0%	689	0%	0	8,267	0%	1,378	600%	8,267
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	038	TECHNOLO	0	0	0%	456	0%	0	4,173	0%	912	457%	5,473
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	057	BOOKS PER	0	0	0%	459	0%	0	811	0%	918	88%	5,511
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	5962	ADULT BASIC ED GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	6051	SECOND CHANCE ACT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	6051	SECOND CHANCE ACT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	6051	SECOND CHANCE ACT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	6051	SECOND CHANCE ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	6051	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8035	PERKINS GRANT-NHSPN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8035	PERKINS GRANT-NHSPN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8035	PERKINS GRANT-NHSPN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8036	SAFE STREETS TASK FO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8036	SAFE STREETS TASK FO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8036	SAFE STREETS TASK FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8332	MANCHESTER DOMEST	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8333	PRISON RAPE ELIMINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8334	FATHERHOOD GRANT	030	EQUIPMENT	0	0	0%	77	0%	0	0	0%	153	0%	920
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8334	FATHERHOOD GRANT	037	TECHNOLO	0	0	0%	147	0%	0	1,762	0%	294	600%	1,762
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8334	FATHERHOOD GRANT	038	TECHNOLO	0	0	0%	233	0%	0	2,796	0%	466	600%	2,796
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8334	FATHERHOOD GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8334	FATHERHOOD GRANT	102	CONTRACTS	0	0	0%	1,264	0%	0	0	0%	2,528	0%	15,170
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8334	FATHERHOOD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8338	VICTIMS SERVICES COC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	030	EQUIPMENT	0	0	0%	14,478	0%	0	0	0%	28,957	0%	173,740
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	048	CONTRACT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8672	SEXUAL ASSAULT PREV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8672	SEXUAL ASSAULT PREV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4605	CORRECTIONS	8672	SEXUAL ASSAULT PREV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	6164	UNEMPLOYMENT COMP	061	UNEMPLOY	854	3,348	392%	1,045	321%	854	3,348	392%	1,045	321%	10,833
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	6164	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8059	WORKERS COMPENSAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8059	WORKERS COMPENSAT	062	WORKERS (	290,561	236,308	81%	108,205	218%	290,561	236,308	81%	108,205	218%	673,008
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8059	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	022	RENTS-LEA	119	492	413%	134	368%	119	619	520%	134	463%	3,379
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	027	TRANSFERS	0	0	0%	239,848	0%	0	0	0%	479,696	0%	2,878,178
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	039	TELECOMM	2,979	6,033	203%	5,150	117%	3,545	11,921	336%	6,128	195%	96,892
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	070	IN STATE TI	40	0	0%	215	0%	40	0	0%	215	0%	280
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	103	CONTRACT	12	12	100%	12	97%	18	18	100%	19	97%	268
2019	010	46	CORRE	046	CORR	ALL OT	4610	DIVISION OF A	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	022	RENTS-LEA	0	0	0%	162	0%	0	0	0%	324	0%	1,941
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	039	TELECOMM	136	138	102%	156	89%	273	277	101%	313	88%	3,116
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	103	CONTRACT	42	128	307%	43	297%	153	146	95%	158	92%	158
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	5541	CLASSIFICATIONS & OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	7141	CLASSIFICATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	7141	CLASSIFICATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	022	RENTS-LEA	0	0	0%	0	0%	89	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8233	OFFENDER RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	030	EQUIPMENT	0	0	0%	508	0%	0	0	0%	1,017	0%	6,100
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	039	TELECOMM	64	64	101%	69	93%	127	128	101%	138	93%	1,781
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	066	EMPLOYEE	0	6,280	0%	5,000	126%	0	6,280	0%	9,999	63%	59,994
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	070	IN STATE TI	78	0	0%	81	0%	78	0	0%	81	0%	2,567
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4615	SECURITY & TI	8360	SECURITY & TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	022	RENTS-LEA	236	1,125	477%	516	218%	452	1,125	249%	987	114%	17,637
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	023	HEAT ELEC	175	385	220%	213	180%	175	521	298%	213	244%	12,984
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	024	MAINT OTH	0	465	0%	1,425	33%	0	3,248	0%	2,850	114%	17,102
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	030	EQUIPMENT	0	1,925	0%	3,313	58%	0	1,925	0%	6,626	29%	39,753
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	037	TECHNOLO	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	038	TECHNOLO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	039	TELECOMM	432	349	81%	803	43%	778	702	90%	1,445	49%	10,206
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	047	OWN FORC	0	0	0%	170	0%	0	0	0%	340	0%	2,037
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	048	CONTRACT	0	123	0%	441	28%	0	123	0%	883	14%	5,295
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	049	TRANSFER	0	0	0%	334	0%	0	0	0%	668	0%	4,008
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	057	BOOKS PER	0	0	0%	23	0%	0	0	0%	46	0%	278
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	068	REMUNERA	17,191	12,283	71%	21,730	57%	31,192	25,070	80%	39,426	64%	223,257
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	070	IN STATE TI	5,599	1,223	22%	3,577	34%	14,138	14,413	102%	9,031	160%	28,860
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	103	CONTRACT	390	390	100%	338	115%	390	390	100%	338	115%	4,914
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5731	CORRECTIONAL INDUST	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5732	COMPUTERS IN SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	030	EQUIPMENT	0	0	0%	5,875	0%	0	53,600	0%	11,750	456%	70,500
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	039	TELECOMM	315	530	168%	315	168%	631	1,060	168%	631	168%	6,232
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	066	EMPLOYEE	0	0	0%	813	0%	0	0	0%	1,625	0%	9,750
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	070	IN STATE TI	1,471	2,525	172%	1,530	165%	1,685	2,525	150%	1,752	144%	2,922
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	102	CONTRACT	7,750	10,769	139%	10,592	102%	7,750	10,769	139%	10,592	102%	20,500
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	103	CONTRACT	12	30	250%	12	250%	24	48	200%	24	200%	50
2019	010	46	CORRE	046	CORR	ALL OT	4625	PROFESSIONA	5929	PROFESSIONAL STAND/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	030	EQUIPMENT	11,490	0	0%	0	0%	17,625	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7103	NHSP/M - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	022	RENTS-LEA	0	0	0%	0	0%	556	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	022	RENTS-LEA	0	0	0%	0	0%	271	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	242	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	023	HEAT ELEC	44,165	0	0%	0	0%	44,165	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	048	CONTRACT	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7140	NHSP/M - MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	022	RENTS-LEA	1,280	2,153	168%	1,732	124%	1,280	2,586	202%	1,732	149%	23,772
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	023	HEAT ELEC	246,406	264,934	108%	268,349	99%	331,633	382,928	115%	361,166	106%	2,756,279
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	024	MAINT OTH	0	1,154	0%	716	161%	0	1,154	0%	1,432	81%	8,594
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	030	EQUIPMENT	755	0	0%	1,213	0%	755	0	0%	1,213	0%	30,950
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	039	TELECOMM	9,230	2,019	22%	9,230	22%	18,085	11,295	62%	18,085	62%	42,276
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	068	REMUNERA	41,919	37,425	89%	50,306	74%	75,111	82,659	110%	90,138	92%	559,346
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	070	IN STATE TR	10,830	8,436	78%	11,270	75%	16,083	8,436	52%	16,735	50%	114,217
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	103	CONTRACTS	3,582	4,354	122%	3,689	118%	3,614	4,495	124%	3,722	121%	45,450
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	242	TRANSPORT	-1,200	-1,000	0%	1,371	-73%	-3,800	-2,000	0%	2,743	-73%	16,455
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3372	NH STATE PRISON FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	022	RENTS-LEA	0	746	0%	493	151%	0	865	0%	986	88%	5,917
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	023	HEAT ELEC	64,229	63,724	99%	71,357	89%	94,345	128,992	137%	104,814	123%	1,236,263
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	024	MAINT OTH	0	0	0%	451	0%	0	0	0%	902	0%	5,415
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	030	EQUIPMENT	0	0	0%	690	0%	0	0	0%	1,381	0%	8,284
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	039	TELECOMM	3,549	4,422	125%	3,549	125%	6,225	7,231	116%	6,225	116%	42,611
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	047	OWN FORC	-87	0	0%	0	0%	-87	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	068	REMUNERA	20,297	18,281	90%	23,457	78%	36,548	40,654	111%	42,239	96%	267,166
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	070	IN STATE TR	9,124	13,316	146%	8,857	150%	13,145	13,316	101%	12,761	104%	85,500
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	102	CONTRACTS	3,551	7,278	205%	1,609	452%	3,551	7,278	205%	1,609	452%	48,271
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	103	CONTRACTS	2,255	1,970	87%	2,323	85%	2,285	1,960	86%	2,354	83%	22,642
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3373	NORTHERN NH CORREC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	022	RENTS-LEA	0	730	0%	861	85%	0	1,432	0%	1,723	83%	10,337
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	023	HEAT ELEC	7,678	19,958	260%	35,819	56%	10,710	24,733	231%	49,960	50%	650,035
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	024	MAINT OTH	0	0	0%	238	0%	0	0	0%	476	0%	2,854
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	030	EQUIPMENT	0	0	0%	239	0%	0	0	0%	478	0%	2,869
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	039	TELECOMM	1,265	1,953	154%	1,265	154%	1,928	4,380	227%	1,928	227%	19,513
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	068	REMUNERA	5,223	5,929	114%	6,277	94%	10,296	13,694	133%	12,375	111%	81,482
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	070	IN STATE TR	957	250	26%	1,015	25%	957	250	26%	1,015	25%	13,033
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	102	CONTRACTS	0	3,248	0%	23,799	14%	0	8,348	0%	47,598	18%	285,586
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	103	CONTRACTS	765	1,332	174%	788	169%	777	2,141	275%	800	267%	7,980
2019	010	46	CORRE	046	CORR	ALL OT	4635	STATE PRISON	3374	NH CORRECTIONAL FAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	022	RENTS-LEA	34,558	96,183	278%	36,644	262%	94,006	96,183	102%	99,680	96%	412,598
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	023	HEAT ELEC	1,746	894	51%	1,756	51%	2,264	1,702	75%	2,277	75%	22,405
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	024	MAINT OTH	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	028	TRANSFERS	2,821	3,113	110%	2,865	109%	2,821	3,113	110%	2,865	109%	17,797
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	030	EQUIPMENT	0	0	0%	1,898	0%	0	7,000	0%	3,796	184%	22,775
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	039	TELECOMM	7,686	19,490	254%	7,686	254%	11,940	29,640	248%	11,940	248%	110,869
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	057	BOOKS PER	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	068	REMUNERA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	070	IN STATE TR	5,897	7,197	122%	6,134	117%	8,972	7,197	80%	9,332	77%	102,263
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	102	CONTRACTS	10,000	0	0%	13,502	0%	16,000	10,990	69%	21,604	51%	73,925
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	103	CONTRACTS	635	1,215	192%	655	186%	1,267	1,287	102%	1,308	98%	12,986
2019	010	46	CORRE	046	CORR	ALL OT	4640	DIVISION OF FI	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	022	RENTS-LEA	0	343	0%	169	203%	0	597	0%	338	176%	2,030
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	023	HEAT ELEC	10,288	6,951	68%	10,324	67%	20,471	7,479	37%	20,543	36%	32,405
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	024	MAINT OTH	0	0	0%	41	0%	0	0	0%	83	0%	496
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	030	EQUIPMENT	0	0	0%	442	0%	0	5,300	0%	883	600%	5,300
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	039	TELECOMM	95	97	102%	95	102%	191	194	102%	191	102%	2,670

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	068	REMUNERA	9,463	8,013	85%	9,463	85%	16,264	18,130	111%	16,264	111%	103,554
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	070	IN STATE TF	0	0	0%	7	0%	0	0	0%	14	0%	83
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	103	CONTRACT	1,178	1,176	100%	1,214	97%	1,184	1,182	100%	1,220	97%	14,895
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	4106	CONCORD TRANSITION/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	022	RENTS-LEA	0	254	0%	162	157%	0	508	0%	324	157%	1,941
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	023	HEAT ELEC	3,395	3,232	95%	3,705	87%	5,028	4,507	90%	5,487	82%	39,802
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	024	MAINT OTH	0	0	0%	33	0%	0	0	0%	66	0%	395
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	030	EQUIPMENT	0	0	0%	411	0%	0	4,930	0%	822	600%	4,930
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	039	TELECOMM	309	236	76%	342	69%	530	465	88%	587	79%	4,989
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	070	IN STATE TF	194	54	28%	202	26%	210	54	26%	218	25%	1,959
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	103	CONTRACT	192	192	100%	198	97%	192	202	105%	198	102%	2,191
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	030	EQUIPMENT	0	0	0%	43	0%	0	0	0%	86	0%	518
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	039	TELECOMM	111	142	128%	111	128%	221	282	128%	221	128%	1,727
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	068	REMUNERA	1,074	409	38%	1,074	38%	1,966	1,077	55%	1,966	55%	12,161
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	070	IN STATE TF	269	54	20%	279	19%	392	54	14%	407	13%	3,767
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	6043	COMMUNITY CORRECTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	022	RENTS-LEA	0	0	0%	0	0%	356	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7106	NHSP/M - MINIMUM SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	022	RENTS-LEA	0	254	0%	141	181%	89	254	285%	102	250%	1,687
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	023	HEAT ELEC	3,178	4,947	156%	4,893	101%	5,627	5,485	97%	8,665	63%	60,283
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	024	MAINT OTH	0	0	0%	41	0%	0	0	0%	83	0%	496
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	030	EQUIPMENT	1,690	0	0%	1,400	0%	1,690	0	0%	1,400	0%	4,804
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	039	TELECOMM	292	157	54%	339	46%	442	315	71%	514	61%	3,764
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7107	NORTH END-TRANSITIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	022	RENTS-LEA	0	254	0%	141	181%	178	254	143%	202	126%	1,687
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	023	HEAT ELEC	3,657	2,951	81%	3,982	74%	8,917	9,462	106%	9,709	97%	55,749
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	024	MAINT OTH	0	0	0%	44	0%	0	0	0%	88	0%	528
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	030	EQUIPMENT	0	3,500	0%	851	411%	0	8,100	0%	1,701	476%	10,208
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	039	TELECOMM	394	318	81%	394	81%	611	633	104%	611	104%	3,692
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	070	IN STATE TF	2,018	220	11%	2,099	10%	2,505	220	9%	2,606	8%	4,337
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	103	CONTRACT	374	374	100%	385	97%	384	384	100%	396	97%	4,708
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	8305	COMM CORRECTIONS -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	8305	COMM CORRECTIONS -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4645	COMMUNITY C	8305	COMM CORRECTIONS -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	022	RENTS-LEA	0	521	0%	316	165%	178	521	293%	237	219%	3,794
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	024	MAINT OTH	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	030	EQUIPMENT	0	0	0%	357	0%	0	0	0%	713	0%	4,280
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	039	TELECOMM	435	445	102%	462	96%	869	889	102%	923	96%	6,433
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	068	REMUNERA	2,290	3,938	172%	2,323	170%	4,824	10,300	214%	4,893	211%	41,575
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	070	IN STATE TF	0	0	0%	172	0%	0	0	0%	344	0%	2,064
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	101	MEDICAL PA	0	0	0%	5,236	0%	0	129	0%	10,471	1%	62,828
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	103	CONTRACT	270	270	100%	278	97%	280	280	100%	288	97%	2,750
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	022	RENTS-LEA	165	12	7%	245	5%	330	189	57%	490	39%	2,694
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	030	EQUIPMENT	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	039	TELECOMM	139	142	102%	156	90%	280	283	101%	314	90%	3,267
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	049	TRANSFER	0	25,803	0%	2,150	1,200%	0	25,803	0%	4,301	600%	25,803
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	057	BOOKS PEF	0	0	0%	817	0%	0	0	0%	1,633	0%	9,800
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	070	IN STATE TF	575	1,349	235%	598	226%	1,175	1,349	115%	1,222	110%	1,349
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	101	MEDICAL PA	1,666	408,742	24,540%	1,832	22,307%	1,429,976	408,931	29%	1,573,132	26%	6,460,346
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	103	CONTRACT	10	0	0%	10	0%	20	10	50%	20	50%	50
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	022	RENTS-LEA	0	873	0%	699	125%	0	1,226	0%	1,399	88%	8,393
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	030	EQUIPMENT	755	7,563	1,002%	2,889	262%	755	11,510	1,525%	2,889	398%	96,705
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	039	TELECOMM	1,053	1,128	107%	1,057	107%	1,978	2,179	110%	1,987	110%	22,478
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	057	BOOKS PER	145	0	0%	145	0%	145	0	0%	145	0%	199
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	070	IN STATE TR	525	267	51%	565	47%	545	267	49%	586	46%	5,471
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	101	MEDICAL PA	166,922	275,517	165%	180,465	153%	283,114	983,204	347%	306,085	321%	5,441,618
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	102	CONTRACT	0	0	0%	1,690	0%	0	4,029	0%	3,380	119%	20,279
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	103	CONTRACT	60	80	133%	62	129%	90	130	144%	93	140%	790
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	030	EQUIPMENT	0	0	0%	64	0%	0	0	0%	128	0%	769
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	039	TELECOMM	365	401	110%	365	110%	735	799	109%	735	109%	6,291
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	070	IN STATE TR	0	0	0%	155	0%	0	0	0%	310	0%	1,857
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	103	CONTRACT	0	0	0%	48	0%	0	0	0%	96	0%	577
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8235	RESIDENTIAL TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	022	RENTS-LEA	0	0	0%	0	0%	417	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	024	MAINT OTH	0	0	0%	1,351	0%	0	0	0%	2,703	0%	16,217
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	039	TELECOMM	92	97	105%	108	90%	184	194	105%	216	90%	2,225
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	43	0%	255
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	100	PRESCRIPT	175,736	288,440	164%	183,268	157%	176,915	519,315	294%	184,497	281%	2,986,767
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	103	CONTRACT	50	60	120%	51	117%	80	90	113%	82	109%	407
2019	010	46	CORRE	046	CORR	ALL OT	4650	MEDICAL AND	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	022	RENTS-LEA	0	264	0%	130	203%	0	274	0%	260	105%	1,560
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	024	MAINT OTH	11,644	9,665	83%	12,992	74%	12,046	12,768	106%	13,440	95%	77,784
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	039	TELECOMM	354	407	115%	354	115%	514	624	121%	514	121%	4,006
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	047	OWN FORC	9,902	39,727	401%	13,622	292%	13,438	49,214	366%	18,487	266%	227,369
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	048	CONTRACT	18,957	51,778	273%	34,078	152%	25,387	66,055	260%	45,639	145%	403,690
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	070	IN STATE TR	1,959	1,409	72%	2,729	52%	2,276	1,409	62%	3,171	44%	24,099
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6632	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6633	LAUNDRY	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6633	LAUNDRY	039	TELECOMM	17	17	102%	17	102%	38	35	91%	38	91%	596
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6633	LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	021	FOOD INSTI	303,644	215,530	71%	307,053	70%	303,709	293,916	97%	307,119	96%	2,702,374
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	022	RENTS-LEA	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	030	EQUIPMENT	0	9,600	0%	13,821	69%	0	12,595	0%	27,643	46%	165,858
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	039	TELECOMM	55	56	102%	67	83%	109	111	102%	134	83%	1,184
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6634	KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	022	RENTS-LEA	0	708	0%	288	246%	0	827	0%	576	144%	3,455
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	023	HEAT ELEC	10,058	8,418	84%	10,249	82%	12,402	13,469	109%	12,637	107%	73,102
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	039	TELECOMM	177	187	106%	211	89%	367	373	102%	437	86%	4,676
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	070	IN STATE TR	516	2,892	561%	536	539%	516	2,892	561%	536	539%	4,678
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	103	CONTRACT	1,219	0	0%	1,255	0%	1,219	0	0%	1,255	0%	1,255
2019	010	46	CORRE	046	CORR	ALL OT	4655	FACILITY LOGI	6635	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	022	RENTS-LEA	0	0	0%	0	0%	89	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	023	HEAT ELEC	0	0	0%	0	0%	14,000	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	102	CONTRACT	0	0	0%	0	0%	38,110	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4660	STATE PRISON	7111	NHSP/W - PRISON FOR \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4670	LAKES REGION	8238	LAKES REGION FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	022	RENTS-LEA	0	0	0%	0	0%	178	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	048	CONTRACT	17,208	0	0%	0	0%	17,208	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	102	CONTRACTS	0	0	0%	0	0%	4,641	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4680	BERLIN PRISO	8250	BERLIN PRISON (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	030	EQUIPMENT	40,939	0	0%	0	0%	40,939	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	103	CONTRACTS	5,581	6,968	125%	40,478	17%	7,792	7,373	95%	56,513	13%	352,950
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	533	FOSTER CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	022	RENTS-LEAS	0	0	0%	541	0%	0	0	0%	1,083	0%	6,498
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	023	HEAT ELEC	0	0	0%	55	0%	0	0	0%	110	0%	657
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	317	0%	0	0	0%	634	0%	3,802
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	039	TELECOMM	490	499	102%	534	93%	981	998	102%	1,067	93%	11,583
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	83	0%	499
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	070	IN STATE TR	127	0	0%	132	0%	255	0	0%	265	0%	1,304
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	102	CONTRACTS	0	0	0%	362	0%	165	1,840	1,116%	3,094	59%	4,340
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRE	046	CORR	ALL OT	4690	INSTITUTIONAL	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRE	046	CORR	ALL OTHER				CATEGORY TOTALS			1,932,922	2,452,827	127%	2,201,746	111%	4,003,624	4,494,462	112%	4,725,780	95%	34,088,165
2019		46	CORRE	046	CORR	AGENCY TOTALS							8,614,409	13,381,978	155%	13,717,564	98%	17,452,014	22,912,812	131%	19,893,395	115%	134,722,379
2019	010	5	EXECUT	005	EXECU	FULL T	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	FULL T	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	011	PERSONAL	6,442	9,808	152%	6,586	149%	12,883	16,346	127%	13,173	124%	85,622
2019	010	5	EXECUT	005	EXECU	FULL T	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	012	PERSONAL	8,529	0	0%	8,099	0%	18,155	4,201	23%	17,240	24%	73,150
2019	010	5	EXECUT	005	EXECU	FULL T	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	016	PERSONAL	0	6,441	0%	1,333	483%	0	6,441	0%	2,667	242%	16,000
2019		5	EXECUT	005	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			14,970	16,248	109%	16,019	101%	31,038	26,987	87%	33,080	82%	174,772
2019	010	5	EXECUT	005	EXECU	PART T	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	BENEF	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	060	BENEFITS	4,885	5,009	103%	3,310	151%	7,924	8,511	107%	5,369	159%	31,996
2019	010	5	EXECUT	005	EXECU	BENEF	0520	EXECUTIVE CC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	BENEF	9998	ACTIVITY ACC	9743	ACTIVITY ACCT AGY-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			4,885	5,009	103%	3,310	151%	7,924	8,511	107%	5,369	159%	31,996
2019	010	5	EXECUT	005	EXECU	CURRE	0520	EXECUTIVE CC	0000	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	CURRE	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	020	CURRENT E	58	53	92%	71	75%	722	270	37%	882	31%	6,000
2019	010	5	EXECUT	005	EXECU	CURRE	9998	ACTIVITY ACC	9743	ACTIVITY ACCT AGY-005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			58	53	91%	71	75%	722	270	37%	882	31%	6,000
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	027	TRANSFERS	0	0	0%	403	0%	811	3	0%	1,480	0%	4,839
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	039	TELECOMM	0	97	0%	95	102%	0	97	0%	191	51%	1,144
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	070	IN STATE TR	2,943	0	0%	2,906	0%	5,737	5,549	97%	5,664	98%	33,000
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OT	0520	EXECUTIVE CC	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	ALL OTHER				CATEGORY TOTALS			2,943	97	3%	3,404	3%	6,549	5,648	86%	7,335	77%	38,983
2019		5	EXECUT	005	EXECU	AGENCY TOTALS							22,856	21,407	94%	22,804	94%	46,233	41,417	90%	46,666	89%	251,751
2019	010	50	UNIVER	050	UNIVE	FULL T	5060	UNIVERSITY S	1855	UNIVERSITY SYSTEM OF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVER	050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	PART T	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVER	050	UNIVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5000	UNIVERSITY O	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5000	UNIVERSITY O	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5000	UNIVERSITY O	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5005	KEENE STATE	1020	KEENE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5010	PLYMOUTH ST	1032	PLYMOUTH STATE UNIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5015	UNH-MANCHES	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5020	GRANITE STAT	1100	GRANITE STATE COLLEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5030	AGRICULTURA	5404	AGRICULTURAL EXPERI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5035	MARINE RESEA	1039	MARINE RESEARCH & D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5040	UNH COOP EX	1190	UNH COOP EXTENSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5050	EXTENSION W	7876	EXTENSION WORK IN C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	BENEF	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVER	050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CONSU	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVER	050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5000	UNIVERSITY O	0005	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5000	UNIVERSITY O	1035	UNH - DURHAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5000	UNIVERSITY O	5432	UNH - DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5005	KEENE STATE	1020	KEENE STATE COLLEGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5010	PLYMOUTH ST	1032	PLYMOUTH STATE UNIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5015	UNH-MANCHES	1090	UNH - MANCHESTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5020	GRANITE STAT	1100	GRANITE STATE COLLEG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5030	AGRICULTURA	5404	AGRICULTURAL EXPERI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5035	MARINE RESEA	1039	MARINE RESEARCH & D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5040	UNH COOP EX	1190	UNH COOP EXTENSION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5050	EXTENSION W	7876	EXTENSION WORK IN C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	5060	UNIVERSITY S	1855	UNIVERSITY SYSTEM OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	CURRE	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-050	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVER	050	UNIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	50	UNIVER	050	UNIVE	ALL OT	5000	UNIVERSITY O	1035	UNH - DURHAM	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5000	UNIVERSITY O	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5000	UNIVERSITY O	5432	UNH - DEBT SERVICE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5000	UNIVERSITY O	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5005	KEENE STATE	1020	KEENE STATE COLLEGE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5005	KEENE STATE	1020	KEENE STATE COLLEGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5010	PLYMOUTH ST	1032	PLYMOUTH STATE UNIV	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5010	PLYMOUTH ST	1032	PLYMOUTH STATE UNIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5015	UNH-MANCHES	1090	UNH - MANCHESTER	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5015	UNH-MANCHES	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5020	GRANITE STAT	1100	GRANITE STATE COLLE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5020	GRANITE STAT	1100	GRANITE STATE COLLE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5020	GRANITE STAT	1100	GRANITE STATE COLLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5030	AGRICULTURA	5404	AGRICULTURAL EXPERI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5030	AGRICULTURA	5404	AGRICULTURAL EXPERI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5035	MARINE RESEA	1039	MARINE RESEARCH & D	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5035	MARINE RESEA	1039	MARINE RESEARCH & D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5040	UNH COOP EX	1190	UNH COOP EXTENSION	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5040	UNH COOP EX	1190	UNH COOP EXTENSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5050	EXTENSION W	7876	EXTENSION WORK IN C	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5050	EXTENSION W	7876	EXTENSION WORK IN C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVER	050	UNIVE	ALL OT	5060	UNIVERSITY S	1855	UNIVERSITY SYSTEM OF	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	13,500,000	13,500,000	100%	13,500,000	100%	81,000,000
2019	010	50	UNIVER	050	UNIVE	ALL OT	5060	UNIVERSITY S	1855	UNIVERSITY SYSTEM OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVER	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	13,500,000	13,500,000	100%	13,500,000	100%	81,000,000
2019		50	UNIVER	050	UNIVE	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	13,500,000	13,500,000	100%	13,500,000	100%	81,000,000
2019	010	51	ACCOU	051	ACCOI	FULL T	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	PART T	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	BENEF	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	BENEF	5100	BOARD OF AC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	BENEF	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	CONSU	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	CURRE	5100	BOARD OF AC	0005	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	CURRE	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	CURRE	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOU	051	ACCOI	ALL OT	5100	BOARD OF AC	2115	BOARD OF ACCOUNTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOU	051	ACCOI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	6001	COMMISSIONER	010	PERSONAL	4,716	14,056	298%	6,648	211%	9,432	23,426	248%	13,297	176%	117,906
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	6001	COMMISSIONER	011	PERSONAL	7,212	11,703	162%	8,109	144%	14,424	19,505	135%	16,219	120%	106,853
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	6001	COMMISSIONER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	010	PERSONAL	7,886	20,144	255%	10,644	189%	18,470	33,574	182%	24,931	135%	194,243
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF THI	8062	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	1207	HUMAN RESOURCES	010	PERSONAL	9,432	14,679	156%	9,903	148%	14,148	24,465	173%	14,854	165%	132,506
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	2022	GOVERNANCE	010	PERSONAL	16,032	25,720	160%	19,094	135%	32,064	38,013	119%	38,189	100%	219,927
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	2022	GOVERNANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	4275	OIT STATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	010	PERSONAL	32,337	52,600	163%	34,483	153%	61,324	91,209	149%	65,394	139%	494,390
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	010	PERSONAL	4,326	6,588	152%	4,594	143%	13,368	10,980	82%	14,197	77%	60,683
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	012	PERSONAL	8,863	12,160	137%	8,091	150%	17,727	20,266	114%	16,182	125%	119,660
2019	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5610	FINANCIAL AID	6019	OTHER STATE AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5615	COURT ORDER	4101	COURT ORDERED PLAC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	010	PERSONAL	11,798	35,111	298%	16,372	214%	17,696	58,519	331%	24,558	238%	304,295
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	010	PERSONAL	121,084	141,307	117%	138,518	102%	159,086	235,364	148%	181,992	129%	1,280,799
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	010	PERSONAL	17,822	0	0%	27,641	0%	22,090	0	0%	34,259	0%	131,261
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPN	010	PERSONAL	7,158	8,149	114%	16,268	50%	10,159	14,235	140%	23,089	62%	177,211
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	010	PERSONAL	19,368	12,083	62%	32,075	38%	25,824	20,138	78%	42,766	47%	216,986
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	059	TEMP FULL	8,292	6,588	79%	20,028	33%	8,292	10,980	132%	20,028	55%	131,680
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2508	PROJECT AWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2508	PROJECT AWARE	059	TEMP FULL	15,152	8,491	56%	36,695	23%	18,679	14,137	76%	45,235	31%	135,883
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	010	PERSONAL	63,255	44,463	70%	142,332	31%	83,214	75,720	91%	187,243	40%	952,100
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	010	PERSONAL	12,643	9,000	71%	71,942	13%	17,678	15,000	85%	100,592	15%	441,065
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	010	PERSONAL	14,272	14,762	103%	14,960	99%	19,029	24,604	129%	19,947	123%	133,244

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARI	010	PERSONAL	6,384	7,059	111%	14,690	48%	8,457	11,641	138%	19,460	60%	133,698
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CO	010	PERSONAL	8,053	14,218	177%	11,540	123%	10,737	19,667	183%	15,386	128%	124,668
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	059	TEMP FULL	8,292	0	0%	8,700	0%	8,292	0	0%	8,700	0%	57,000
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	010	PERSONAL	38,021	39,024	103%	40,689	96%	50,694	65,040	128%	54,252	120%	341,984
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	010	PERSONAL	31,286	21,662	69%	37,809	57%	39,748	31,939	80%	48,036	66%	225,880
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2533	NAEP	010	PERSONAL	0	7,837	0%	10,818	72%	0	13,061	0%	21,636	60%	129,817
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	010	PERSONAL	50,415	73,911	147%	47,951	154%	67,178	106,368	158%	63,895	166%	468,260
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	059	TEMP FULL	0	7,459	0%	8,722	86%	0	11,668	0%	17,444	67%	104,661
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	010	PERSONAL	4,514	8,765	194%	5,792	151%	9,027	13,989	155%	11,583	121%	118,225
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	011	PERSONAL	7,695	11,716	152%	8,177	143%	15,390	19,526	127%	16,354	119%	105,592
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	010	PERSONAL	0	0	0%	4,677	0%	0	0	0%	9,355	0%	56,128
2019	010	56	EDUCAT	056	EDUCA	FULL T	5621	ASSESSMENT	4967	ASSESSMENT-STATE	010	PERSONAL	-14,361	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5621	ASSESSMENT	4985	NAEP STATE COORDINA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	010	PERSONAL	-16,763	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	010	PERSONAL	-7,614	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	010	PERSONAL	-2,504	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	010	PERSONAL	-38,588	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	5999	PROJECT AWARE	059	TEMP FULL	-3,527	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	010	PERSONAL	-6,456	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	059	TEMP FULL	-4,146	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	010	PERSONAL	0	0	0%	2,018	0%	2,804	0	0%	4,036	0%	24,218
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	010	PERSONAL	-2,573	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3261	COMPENSATORY EDUC	010	PERSONAL	-23,066	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3261	COMPENSATORY EDUC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3266	MIGRANT EDUCATION	010	PERSONAL	-4,757	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3266	MIGRANT EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3274	READING EXCELLENCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3274	READING EXCELLENCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	3274	READING EXCELLENCE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	5089	TEEN E3 GRANT	059	TEMP FULL	-4,146	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	6101	TITLE II D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	010	PERSONAL	-2,073	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	010	PERSONAL	-2,684	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	010	PERSONAL	0	0	0%	677	0%	2,462	0	0%	1,354	0%	8,125
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	010	PERSONAL	72,801	30,492	42%	130,088	23%	90,798	53,616	59%	162,246	33%	711,602
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	010	PERSONAL	37,205	75,265	202%	49,320	153%	71,710	119,442	167%	95,062	126%	663,023
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	011	PERSONAL	7,695	10,558	137%	6,584	160%	15,390	17,597	114%	13,167	134%	102,062
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	010	PERSONAL	0	7,837	0%	16,287	48%	0	13,061	0%	32,574	40%	195,444
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	010	PERSONAL	-12,674	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5640	FOOD AND NU	3004	SCHOOL NUTRITION - S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5645	CERTIFICATIO	6094	DRIVER EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	010	PERSONAL	-19,632	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2535	ADULT EDUCATION	010	PERSONAL	26,855	18,909	70%	28,273	67%	33,550	32,951	98%	35,322	93%	205,779
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	010	PERSONAL	93,790	69,131	74%	115,028	60%	124,260	115,602	93%	152,397	76%	1,032,955
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	010	PERSONAL	385,558	323,392	84%	517,781	62%	503,410	565,907	112%	676,048	84%	4,564,367
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	010	PERSONAL	17,535	17,926	102%	18,307	98%	23,382	29,872	128%	24,411	122%	159,317
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2545	BLIND PROGRAM-FEDER	010	PERSONAL	8,270	0	0%	0	0%	8,270	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2546	VENDING STANDS	010	PERSONAL	5,859	0	0%	0	0%	5,859	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2549	INDEPENDENT SERVICE	010	PERSONAL	7,074	7,182	102%	7,453	96%	9,432	11,970	127%	9,937	120%	66,487

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2550	DISABILITY DETERMINA	010	PERSONAL	224,382	235,754	105%	350,753	67%	299,324	390,930	131%	467,904	84%	3,069,356
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	4082	CAREER TECH - ADULT	010	PERSONAL	3,633	5,762	159%	4,170	138%	7,266	9,604	132%	8,341	115%	55,072
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	4082	CAREER TECH - ADULT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	4082	CAREER TECH - ADULT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	4095	YOUTH TITLE I	010	PERSONAL	14,708	21,432	146%	15,416	139%	29,415	36,374	124%	30,833	118%	203,730
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	4095	YOUTH TITLE I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	010	PERSONAL	16,079	23,658	147%	22,235	106%	31,979	38,969	122%	44,223	88%	367,844
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	010	PERSONAL	18,570	29,100	157%	26,849	108%	39,578	48,210	122%	57,222	84%	354,216
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5650	CAREER TECH	6034	PACE/WORKFORCE INV	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	010	PERSONAL	-135,226	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	010	PERSONAL	-5,843	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4031	VENDING STANDS	010	PERSONAL	-5,859	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4031	VENDING STANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	010	PERSONAL	-8,270	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	010	PERSONAL	-71,327	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	010	PERSONAL	-30,029	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	010	PERSONAL	-2,358	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	4097	TANF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5660	ADULT EDUCA	7004	ADULT EDUCATION	010	PERSONAL	-9,796	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5660	ADULT EDUCA	7004	ADULT EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	010	PERSONAL	0	4,812	0%	4,061	119%	0	7,820	0%	8,121	96%	48,726
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1860	VETERANS EDUCATION	010	PERSONAL	8,063	12,278	152%	11,880	103%	16,125	18,309	114%	23,761	77%	105,882
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1860	VETERANS EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1864	SCHOLARSHIPS FOR OF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	1865	NEW ENGLAND BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	6777	ADMINISTRATION FEES	010	PERSONAL	2,741	4,343	158%	1,397	311%	5,481	7,238	132%	2,795	259%	38,676
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	8679	HIGHER EDUCATION CO	010	PERSONAL	8,862	13,811	156%	13,983	99%	17,724	23,018	130%	27,965	82%	122,791
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	8679	HIGHER EDUCATION CO	011	PERSONAL	8,787	9,646	110%	12,733	76%	15,452	16,076	104%	22,389	72%	88,485
2019	010	56	EDUCAT	056	EDUCA	FULL T	5665	HIGHER EDUC	8679	HIGHER EDUCATION CO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL T	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,070,502	1,550,542	145%	2,173,255	71%	2,125,897	2,579,600	121%	3,069,180	84%	19,404,762
2019	010	56	EDUCAT	056	EDUCA	PART	5600	OFFICE OF THI	6001	COMMISSIONER	050	PERSONAL	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	PART	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	050	PERSONAL	1,381	1,949	141%	11,526	17%	2,277	1,949	86%	19,000	10%	19,000
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	050	PERSONAL	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	050	PERSONAL	11,059	13,196	119%	25,980	51%	12,525	15,266	122%	29,424	52%	224,498
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	050	PERSONAL	0	0	0%	1,165	0%	0	0	0%	2,330	0%	13,982
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	050	PERSONAL	5,869	0	0%	7,812	0%	6,629	975	15%	15,625	6%	93,749
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	050	PERSONAL	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	050	PERSONAL	0	0	0%	7,589	0%	0	0	0%	15,179	0%	91,071
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CO	050	PERSONAL	0	0	0%	3,917	0%	0	0	0%	7,833	0%	47,000
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	050	PERSONAL	0	0	0%	2,850	0%	0	0	0%	5,700	0%	34,200
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	050	PERSONAL	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	050	PERSONAL	0	0	0%	9,167	0%	0	0	0%	18,333	0%	110,000
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	050	PERSONAL	0	0	0%	6,645	0%	0	0	0%	13,291	0%	79,743
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	050	PERSONAL	0	0	0%	3,633	0%	0	0	0%	7,267	0%	43,600
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	050	PERSONAL	-3,276	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5625	SPECIAL EDUC	5999	PROJECT AWARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5625	SPECIAL EDUC	7019	CEEDAR GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5630	INTEGRATED F	3261	COMPENSATORY EDUC	050	PERSONAL	-2,991	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5630	INTEGRATED F	3266	MIGRANT EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5630	INTEGRATED F	3274	READING EXCELLENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	050	PERSONAL	9,660	10,208	106%	26,357	39%	11,354	15,654	138%	30,980	51%	132,899
2019	010	56	EDUCAT	056	EDUCA	PART	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	050	PERSONAL	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	PART	5635	PROGRAM SUP	6145	COMMON CORE DATA S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GI	050	PERSONAL	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2019	010	56	EDUCAT	056	EDUCA	PART	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	050	PERSONAL	-5,600	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	2535	ADULT EDUCATION	050	PERSONAL	0	0	0%	13,717	0%	0	0	0%	27,433	0%	164,600
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	050	PERSONAL	12,503	3,457	28%	63,484	5%	16,465	7,276	44%	83,601	9%	392,267
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	2542	INDEPENDENT SERVICE	050	PERSONAL	0	0	0%	1,792	0%	0	0	0%	3,583	0%	21,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	2549	INDEPENDENT SERVICE	050	PERSONAL	0	0	0%	4,333	0%	0	0	0%	8,667	0%	52,000
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	2550	DISABILITY DETERMINA	050	PERSONAL	0	0	0%	5,333	0%	0	0	0%	10,667	0%	64,000
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	4095	YOUTH TITLE I	050	PERSONAL	218	539	247%	1,962	27%	521	853	164%	4,679	18%	25,266
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	050	PERSONAL	-4,092	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	4097	TANF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5660	ADULT EDUCA	7004	ADULT EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5665	HIGHER EDUC/	1859	CAREER SCHOOL LICEN	050	PERSONAL	7,258	0	0%	84,098	0%	7,258	0	0%	84,098	0%	101,260
2019	010	56	EDUCAT	056	EDUCA	PART	5665	HIGHER EDUC/	1860	VETERANS EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5665	HIGHER EDUC/	1868	CLOSED SCHOOL TRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5665	HIGHER EDUC/	6777	ADMINISTRATION FEES	050	PERSONAL	0	0	0%	7,651	0%	0	0	0%	15,302	0%	91,813
2019	010	56	EDUCAT	056	EDUCA	PART	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			31,990	29,351	92%	306,096	10%	57,030	41,973	74%	437,157	10%	2,007,449
2019	010	56	EDUCAT	056	EDUCA	OVERT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	OVERT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	018	OVERTIME	0	862	0%	250	345%	0	1,106	0%	500	221%	3,000
2019	010	56	EDUCAT	056	EDUCA	OVERT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	018	OVERTIME	0	0	0%	500	0%	0	671	0%	1,000	67%	6,000
2019	010	56	EDUCAT	056	EDUCA	OVERT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	OVERT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5625	SPECIAL EDUC	5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5630	INTEGRATED F	3274	READING EXCELLENCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	018	OVERTIME	0	689	0%	323	213%	0	2,533	0%	647	392%	3,879
2019	010	56	EDUCAT	056	EDUCA	OVERT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	OVERT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5650	CAREER TECH	2535	ADULT EDUCATION	018	OVERTIME	179	271	152%	613	44%	179	782	438%	613	128%	3,097
2019	010	56	EDUCAT	056	EDUCA	OVERT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT(	018	OVERTIME	0	0	0%	2,000	0%	0	0	0%	4,000	0%	24,000
2019	010	56	EDUCAT	056	EDUCA	OVERT	5650	CAREER TECH	2550	DISABILITY DETERMINA	018	OVERTIME	3,182	4,160	131%	23,267	18%	4,407	7,493	170%	32,222	23%	175,939
2019	010	56	EDUCAT	056	EDUCA	OVERT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	018	OVERTIME	-500	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERT	5660	ADULT EDUCA	7004	ADULT EDUCATION	018	OVERTIME	-119	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	OVERTIME TOTALS				CATEGORY TOTALS			2,741	5,982	218%	28,120	21%	4,585	12,585	274%	41,315	30%	229,915
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	1136	ENHANCED ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	4109	STATE PERSONNEL DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	4133	COMP SCHOOL REFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	4134	LITERACY INITIATIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	6001	COMMISSIONER	060	BENEFITS	6,524	14,525	223%	7,167	203%	13,047	24,208	186%	14,335	169%	98,083
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	060	BENEFITS	3,478	12,040	346%	4,148	290%	7,811	20,066	257%	9,315	215%	76,825
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	6425	ENHANCED ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	8062	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	1207	HUMAN RESOURCES	060	BENEFITS	5,189	8,325	160%	5,848	142%	7,783	13,810	177%	8,772	157%	75,759
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	2022	GOVERNANCE	060	BENEFITS	6,349	10,101	159%	7,580	133%	12,698	15,747	124%	15,160	104%	89,802
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	060	BENEFITS	15,407	26,564	172%	19,197	138%	28,050	42,840	153%	34,951	123%	268,405
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	060	BENEFITS	4,522	7,709	170%	4,971	155%	11,639	12,849	110%	12,795	100%	75,298
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	6018	AUDIT PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5610	FINANCIAL AID	6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5615	COURT ORDER	4101	COURT ORDERED PLAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	060	BENEFITS	0	0	0%	32	0%	0	0	0%	64	0%	382
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	060	BENEFITS	6,927	18,037	260%	10,264	176%	10,390	30,061	289%	15,395	195%	169,591
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	060	BENEFITS	69,071	79,794	116%	75,956	105%	91,352	133,976	147%	100,458	133%	687,368
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	060	BENEFITS	8,727	0	0%	12,705	0%	10,987	0	0%	15,996	0%	67,545
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	060	BENEFITS	4,117	4,401	107%	12,557	35%	5,544	7,386	133%	16,911	44%	111,436
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	060	BENEFITS	17,650	12,192	69%	32,408	38%	21,611	20,320	94%	39,681	51%	202,512
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2508	PROJECT AWARE	060	BENEFITS	4,654	1,681	36%	17,864	9%	6,311	4,107	65%	24,223	17%	105,205
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	060	BENEFITS	30,800	19,424	63%	85,934	23%	40,669	33,006	81%	113,468	29%	551,596
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	060	BENEFITS	5,056	4,129	82%	31,824	13%	7,010	6,881	98%	44,125	16%	201,655
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	060	BENEFITS	9,011	9,412	104%	10,448	90%	12,015	15,686	131%	13,930	113%	89,842
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	060	BENEFITS	5,063	5,205	103%	14,577	36%	6,740	8,650	128%	19,405	45%	123,539
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	060	BENEFITS	0	0	0%	345	0%	0	0	0%	690	0%	4,138
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CO	060	BENEFITS	3,500	4,824	138%	6,909	70%	4,666	7,240	155%	9,211	79%	69,654
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	060	BENEFITS	4,194	0	0%	6,721	0%	4,194	0	0%	6,721	0%	39,807
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	060	BENEFITS	22,984	20,686	90%	32,495	64%	30,645	34,477	113%	43,326	80%	238,832
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	060	BENEFITS	17,772	10,801	61%	23,630	46%	22,542	17,176	76%	29,971	57%	141,790
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2533	NAEP	060	BENEFITS	0	3,567	0%	6,258	57%	0	5,945	0%	12,516	48%	75,097
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	060	BENEFITS	22,793	31,767	139%	25,590	124%	30,382	49,614	163%	34,111	145%	237,080

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	3273	ADVANCED PLACEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	060	BENEFITS	0	4,733	0%	5,224	91%	0	7,736	0%	10,447	74%	62,682
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	5406	PARENTS AS TEACHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	060	BENEFITS	4,334	5,942	137%	5,349	111%	8,668	9,857	114%	10,698	92%	94,400
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	060	BENEFITS	0	0	0%	2,457	0%	0	0	0%	4,914	0%	29,484
2019	010	56	EDUCAT	056	EDUCA	BENEF	5621	ASSESSMENT	4967	ASSESSMENT-STATE	060	BENEFITS	-8,233	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5621	ASSESSMENT	4985	NAEP STATE COORDINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	060	BENEFITS	-7,589	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	060	BENEFITS	-3,558	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	060	BENEFITS	-1,389	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	060	BENEFITS	-22,535	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	5999	PROJECT AWARE	060	BENEFITS	-1,657	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	7019	CEEDAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	060	BENEFITS	-6,845	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	060	BENEFITS	0	0	0%	947	0%	1,336	0	0%	1,894	0%	11,363
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	060	BENEFITS	-1,148	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3261	COMPENSATORY EDUC	060	BENEFITS	-10,905	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3266	MIGRANT EDUCATION	060	BENEFITS	-3,004	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3270	HOMELESS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3274	READING EXCELLENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	3278	RURAL AND LOW INCOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	5089	TEEN E3 GRANT	060	BENEFITS	-2,097	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	6101	TITLE II D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	060	BENEFITS	-1,677	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	060	BENEFITS	-1,167	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0%	225	0%	807	0	0%	450	0%	2,701
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	2168	TEACHERS COMPETENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	2530	EDUCATION CREDENTIA	060	BENEFITS	29,502	16,686	57%	68,155	24%	38,000	27,891	73%	87,788	32%	399,538
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	4000	PROGRAM SUPPORT- S	060	BENEFITS	22,217	45,637	205%	29,184	156%	43,579	72,336	166%	57,245	126%	395,918
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	6029	DRUG FREE SCHOOL ZC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	6050	NH BUILDING AUTHORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	6145	COMMON CORE DATA S	060	BENEFITS	0	0	0%	33	0%	0	0	0%	66	0%	396
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	6156	LONGITUDINAL DATA GF	060	BENEFITS	0	2,732	0%	9,725	28%	0	4,553	0%	19,450	23%	116,701
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	7104	HARRIET L. HUNTRESS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM SUF	7105	HATTIE E.F. LIVESEY FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	060	BENEFITS	-7,661	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5640	FOOD AND NU	3004	SCHOOL NUTRITION - S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5640	FOOD AND NU	3949	CHILD AND ADULT FOOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5645	CERTIFICATIO	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5645	CERTIFICATIO	6104	TROOPS TO TEACHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5645	CERTIFICATIO	6105	DRIVER ED TEACHER CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	060	BENEFITS	-9,122	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2535	ADULT EDUCATION	060	BENEFITS	6,293	7,245	115%	20,185	36%	8,206	11,399	139%	26,322	43%	165,833
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	060	BENEFITS	50,423	41,765	83%	63,959	65%	67,075	69,684	104%	85,082	82%	571,328
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	060	BENEFITS	225,348	180,995	80%	323,834	56%	296,719	314,339	106%	426,397	74%	2,782,601
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2542	INDEPENDENT SERVICE	060	BENEFITS	0	0	0%	137	0%	0	0	0%	274	0%	1,645
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	060	BENEFITS	6,355	6,584	104%	6,928	95%	8,473	10,972	129%	9,237	119%	59,586
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2545	BLIND PROGRAM-FEDER	060	BENEFITS	4,720	0	0%	0	0%	4,720	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2546	VENDING STANDS	060	BENEFITS	4,493	0	0%	0	0%	4,493	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2549	INDEPENDENT SERVICE	060	BENEFITS	2,362	2,433	103%	3,109	78%	3,149	4,056	129%	4,145	98%	27,158
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2550	DISABILITY DETERMINA	060	BENEFITS	126,392	127,762	101%	212,111	60%	168,558	212,874	126%	282,874	75%	1,761,585
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	4082	CAREER TECH - ADULT	060	BENEFITS	2,782	4,397	158%	2,317	190%	5,564	7,328	132%	4,633	158%	29,731
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	4095	YOUTH TITLE I	060	BENEFITS	6,270	10,707	171%	6,190	173%	12,546	16,860	134%	12,387	136%	80,125
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	060	BENEFITS	8,570	11,160	130%	14,144	79%	17,105	18,565	109%	28,229	66%	199,694
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	060	BENEFITS	6,863	10,794	157%	10,623	102%	14,142	17,932	127%	21,890	82%	135,634
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	6034	PACE/WORKFORCE INV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	060	BENEFITS	-75,686	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4029	ST SUPPORTED EMPL T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	060	BENEFITS	-2,118	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4031	VENDING STANDS	060	BENEFITS	-4,493	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	060	BENEFITS	-4,720	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	060	BENEFITS	-41,307	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	060	BENEFITS	-15,922	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	060	BENEFITS	-787	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	6210	JOHN NESMITH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	BENEF	5660	ADULT EDUCA	7004	ADULT EDUCATION	060	BENEFITS	-2,174	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	060	BENEFITS	2,340	1,964	84%	1,694	116%	2,340	3,234	138%	1,694	191%	23,634
2019	010	56	EDUCAT	056	EDUCA	BENEF	5665	HIGHER EDUC	1860	VETERANS EDUCATION	060	BENEFITS	4,905	7,239	148%	10,213	71%	9,810	9,770	100%	20,426	48%	80,681
2019	010	56	EDUCAT	056	EDUCA	BENEF	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5665	HIGHER EDUC	1868	CLOSED SCHOOL TRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5665	HIGHER EDUC	6777	ADMINISTRATION FEES	060	BENEFITS	1,819	2,875	158%	944	305%	3,637	4,792	132%	1,887	254%	29,090
2019	010	56	EDUCAT	056	EDUCA	BENEF	5665	HIGHER EDUC	8679	HIGHER EDUCATION CO	060	BENEFITS	6,246	12,491	200%	10,329	121%	12,493	20,809	167%	20,660	101%	88,500
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0811	ARRA - EDUCATION FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619 P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEF	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	BENEFITS TOTALS				CATEGORY TOTALS			560,228	809,324	144%	1,263,443	64%	1,117,508	1,349,032	121%	1,774,620	76%	10,951,250
2019	010	56	EDUCAT	056	EDUCA	CONSU	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5605	OFFICE OF DE	2022	GOVERNANCE	046	CONSULTAN	3,797	2,110	56%	3,922	54%	8,342	3,908	47%	8,617	45%	37,372
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	046	CONSULTAN	375	9,691	2,584%	1,744	556%	3,281	12,673	386%	15,257	83%	72,574
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	046	CONSULTAN	0	0	0%	3,614	0%	0	0	0%	7,228	0%	43,370
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2508	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	5
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	046	CONSULTAN	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	046	CONSULTAN	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	046	CONSULTAN	0	0	0%	1,833	0%	0	0	0%	3,667	0%	22,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - S	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOOD	046	CONSULTAN	0	0	0%	429	0%	0	0	0%	858	0%	5,150
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	046	CONSULTAN	0	0	0%	288	0%	0	0	0%	575	0%	3,450
2019	010	56	EDUCAT	056	EDUCA	CONSU	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	5999	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	7019	CEEDAR GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3261	COMPENSATORY EDUC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3266	MIGRANT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3267	EVEN START	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3270	HOMELESS EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	3274	READING EXCELLENCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	2168	TEACHERS COMPETENC	046	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	046	CONSULTAN	0	0	0%	23,736	0%	0	0	0%	47,471	0%	284,828
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	6145	COMMON CORE DATA S	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GI	046	CONSULTAN	0	0	0%	33,333	0%	0	0	0%	66,667	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NU	3004	SCHOOL NUTRITION - S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	2538	FIELD PROGRAMS-MATC	046	CONSULTAN	0	3,220	0%	18,506	17%	0	3,320	0%	37,013	9%	222,076
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	2550	DISABILITY DETERMINA	046	CONSULTAN	68,871	62,646	91%	137,684	46%	117,102	130,219	111%	234,104	56%	1,599,773
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	046	CONSULTAN	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	6034	PACE/WORKFORCE INV	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MATC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL F	4031	VENDING STANDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL F	4097	TANF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5660	ADULT EDUCA	7004	ADULT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	046	CONSULTAN	0	0	0%	3	0%	0	0	0%	5	0%	30
2019	010	56	EDUCAT	056	EDUCA	CONSU	5665	HIGHER EDUC	6777	ADMINISTRATION FEES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	CONSULTANTS TOTALS				CATEGORY TOTALS			73,043	77,667	106%	240,259	32%	128,725	150,120	117%	451,796	33%	2,872,628
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	0005	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	0858	ROBOTICS EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	1136	ENHANCED ASSESSMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	1964	PUBLIC SCHOOL INFRAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	4109	STATE PERSONNEL DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	4133	COMP SCHOOL REFORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	4134	LITERACY INITIATIVES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	5136	COURT ORDERED PLAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	5137	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	5138	NATIONAL FOREST LAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	6001	COMMISSIONER	020	CURRENT E	264	1,727	654%	302	572%	364	1,976	543%	416	475%	10,360
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	020	CURRENT E	0	57	0%	177	32%	0	286	0%	354	81%	2,122
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	6425	ENHANCED ASSESSMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THI	8062	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	1207	HUMAN RESOURCES	020	CURRENT E	242	570	236%	242	236%	242	580	240%	242	240%	1,200
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	2022	GOVERNANCE	020	CURRENT E	232	315	136%	442	71%	513	592	115%	978	61%	7,700
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	3910	SENATE YOUTH PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	020	CURRENT E	0	0	0%	129	0%	175	0	0%	176	0%	1,550
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	4275	OIT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	020	CURRENT E	225	207	92%	395	52%	226	214	95%	395	54%	8,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	020	CURRENT E	507	861	170%	904	95%	541	1,097	203%	964	114%	5,286
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	020	CURRENT E	247	0	0%	370	0%	379	0	0%	569	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5610	FINANCIAL AID	6019	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5615	COURT ORDER	4101	COURT ORDERED PLAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	020	CURRENT E	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	020	CURRENT E	0	0	0%	792	0%	0	0	0%	1,583	0%	9,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	020	CURRENT E	5,022	1,386	28%	3,655	38%	6,343	2,624	41%	4,616	57%	57,106
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	020	CURRENT E	0	0	0%	305	0%	0	0	0%	610	0%	3,657
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	020	CURRENT E	1,886	1,588	84%	2,038	78%	2,304	2,370	103%	2,489	95%	23,997
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	020	CURRENT E	0	0	0%	919	0%	41	0	0%	243	0%	11,033
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2508	PROJECT AWARE	020	CURRENT E	53	1,521	2,870%	117	1,300%	1,068	2,107	197%	2,358	89%	27,878
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	020	CURRENT E	125	1	1%	538	0%	162	3	2%	697	0%	18,198
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	020	CURRENT E	0	0	0%	1,697	0%	24	0	0%	601	0%	20,360
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2511	TITLE V-B RURAL/LOW I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	020	CURRENT E	7	2	29%	7	29%	7	2	27%	7	27%	1,508
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	020	CURRENT E	0	0	0%	208	0%	24	0	0%	30	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	020	CURRENT E	0	0	0%	470	0%	24	0	0%	829	0%	5,642
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	020	CURRENT E	0	0	0%	175	0%	24	1	4%	56	2%	2,098
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2517	SWIFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	020	CURRENT E	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	020	CURRENT E	0	281	0%	417	67%	24	281	1,169%	94	300%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	020	CURRENT E	0	1	298%	0	1,370%	1,697	1	0%	385	0%	9,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	020	CURRENT E	858	12	1%	2,605	0%	906	14	2%	2,750	0%	31,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	020	CURRENT E	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	020	CURRENT E	212	24	12%	290	8%	236	24	10%	322	8%	9,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2532	ADVANCED PLACEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2533	NAEP	020	CURRENT E	0	0	0%	2,128	0%	24	111	463%	38	290%	25,538
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	020	CURRENT E	57	24	42%	327	7%	81	24	29%	466	5%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	3273	ADVANCED PLACEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	020	CURRENT E	649	608	94%	874	70%	649	608	94%	874	70%	6,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	5406	PARENTS AS TEACHERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	020	CURRENT E	125	4	3%	211	2%	151	12	8%	256	5%	6,702
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	020	CURRENT E	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT	4967	ASSESSMENT-STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT	4971	ADVANCED PLACEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT	4985	NAEP STATE COORDINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	5999	PROJECT AWARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	7019	CEEDAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	020	CURRENT E	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3261	COMPENSATORY EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3266	MIGRANT EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3267	EVEN START	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3270	HOMELESS EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3274	READING EXCELLENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	3278	RURAL AND LOW INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	5089	TEEN E3 GRANT	020	CURRENT E	93	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	6101	TITLE II D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	020	CURRENT E	171	0	0%	0	0%	183	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED F	8900	SWIFT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	2168	TEACHERS COMPETENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	020	CURRENT E	1,994	6,989	350%	4,676	149%	9,139	9,033	99%	21,428	42%	65,976
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	020	CURRENT E	1,110	1,940	175%	1,641	118%	1,627	5,199	320%	2,406	216%	22,589

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	5112	NTEP	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	6029	DRUG FREE SCHOOL ZC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	6050	NH BUILDING AUTHORIT	020	CURRENT E	0	0	0%	82	0%	0	0	0%	163	0%	978
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	6145	COMMON CORE DATA S	020	CURRENT E	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	020	CURRENT E	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5635	PROGRAM SUP	8277	HEALTH SURVEYS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5640	FOOD AND NU	3949	CHILD AND ADULT FOOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5645	CERTIFICATIO	6094	DRIVER EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5645	CERTIFICATIO	6104	TROOPS TO TEACHERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5645	CERTIFICATIO	6105	DRIVER ED TEACHER CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2535	ADULT EDUCATION	020	CURRENT E	136	131	97%	527	25%	472	294	62%	1,834	16%	29,103
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2536	VOCATIONAL REHAB-ST	020	CURRENT E	0	0	0%	75	0%	0	0	0%	150	0%	902
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	020	CURRENT E	279	149	53%	1,506	10%	597	214	36%	3,221	7%	50,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	020	CURRENT E	2,742	2,679	98%	16,349	16%	3,332	5,299	159%	19,865	27%	255,742
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2540	IN-SERVICE TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2541	SOCIAL SECURITY TRUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2542	INDEPENDENT SERVICE	020	CURRENT E	0	0	0%	83	0%	0	1	0%	167	1%	1,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2543	INTERPRETER CERTIFIC	020	CURRENT E	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	020	CURRENT E	2,392	0	0%	2,392	0%	2,392	0	0%	2,392	0%	6,567
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2545	BLIND PROGRAM-FEDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2547	JOHN NESMITH FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2548	VENDING STANDS-SET A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2549	INDEPENDENT SERVICE	020	CURRENT E	17	0	0%	479	0%	17	0	0%	479	0%	2,898
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2550	DISABILITY DETERMINA	020	CURRENT E	2,445	1,054	43%	4,036	26%	4,108	1,429	35%	6,781	21%	78,590
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	2997	TUITION GUARANTEE SI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	4082	CAREER TECH - ADULT	020	CURRENT E	0	0	0%	653	0%	0	43	0%	1,305	3%	7,830
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	4095	YOUTH TITLE I	020	CURRENT E	3	90	3,357%	8	1,095%	25	164	663%	76	216%	6,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	6030	VOCATIONAL EDUCATIC	020	CURRENT E	2,539	3,040	120%	2,539	120%	3,126	9,098	291%	3,126	291%	16,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	020	CURRENT E	0	0	0%	2,083	0%	17	0	0%	803	0%	25,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	6034	PACE/WORKFORCE INV	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4029	ST SUPPORTED EMPL T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4031	VENDING STANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4097	TANF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	6210	JOHN NESMITH FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5660	ADULT EDUCA	7004	ADULT EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1859	CAREER SCHOOL LICEN	020	CURRENT E	60	227	379%	98	232%	81	493	607%	132	373%	4,546
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1860	VETERANS EDUCATION	020	CURRENT E	168	0	0%	978	0%	198	274	139%	1,149	24%	10,250
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1861	ACCESS CHALLENGE GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1863	PAUL DOUGLAS SCHOL/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1864	SCHOLARSHIPS FOR OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1865	NEW ENGLAND BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	1868	CLOSED SCHOOL TRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	6777	ADMINISTRATION FEES	020	CURRENT E	147	246	167%	286	86%	293	655	224%	570	115%	7,101
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5665	HIGHER EDUC/	8679	HIGHER EDUCATION CO	020	CURRENT E	0	0	0%	254	0%	0	213	0%	508	42%	3,050
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0811	ARRA - EDUCATION FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619 P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	CURRE	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	1056	EDUCA	CURRE	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	1056	EDUCA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,007	25,735	103%	65,495	39%	41,834	45,335	108%	101,984	44%	1,004,756
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	0812	FEDERAL ED JOBS ADM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	0812	FEDERAL ED JOBS ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	0858	ROBOTICS EDUCATION	073	GRANTS NC	0	0	0%	17,075	0%	0	56	0%	34,150	0%	204,903
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	0858	ROBOTICS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	1964	PUBLIC SCHOOL INFRAS	073	GRANTS NC	0	27,385	0%	2,068,588	1%	0	222,677	0%	4,137,176	5%	24,823,058
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	1964	PUBLIC SCHOOL INFRAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3272	CHRISTA MCAULIFFE FE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	3280	TEACHER QUALITY ENH	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	4109	STATE PERSONNEL DEV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	4133	COMP SCHOOL REFORM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	4133	COMP SCHOOL REFORM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	4134	LITERACY INITIATIVES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5136	COURT ORDERED PLAC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5136	COURT ORDERED PLAC	602	STATE FUN	354,144	335,186	95%	238,363	141%	354,144	722,760	204%	238,363	303%	1,589,239
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5136	COURT ORDERED PLAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	077	BUILDING A	30,000	350,691	1,169%	28,760	1,219%	30,000	350,691	1,169%	28,760	1,219%	35,020,094
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	078	CAT AID ED	-18,307	0	0%	0	0%	-18,307	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	600	TUITION AN	0	0	0%	616,667	0%	0	0	0%	1,233,333	0%	7,400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	606	DROPOUT P	147,590	29,515	20%	162,269	18%	147,590	120,560	82%	162,269	74%	785,705
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	607	STATEWIDE	3,325	39,888	1,200%	26,476	151%	3,325	42,501	1,278%	26,476	161%	184,571
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	610	CAREER TE	0	10,228	0%	10,883	94%	0	13,976	0%	21,766	64%	130,594
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	629	SPECIAL ED	0	0	0%	1,859,805	0%	0	0	0%	3,719,611	0%	22,317,665
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5137	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5138	NATIONAL FOREST LAN	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5138	NATIONAL FOREST LAN	072	GRANTS FE	0	-10,200	0%	64,121	-16%	0	-10,200	0%	128,242	-8%	769,452
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	5138	NATIONAL FOREST LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	026	ORGANIZAT	41,000	35,000	85%	42,000	83%	41,000	35,000	85%	42,000	83%	42,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	028	TRANSFERS	0	15,524	0%	10,328	150%	0	15,524	0%	20,657	75%	123,941
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	029	INTRA-AGEN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	030	EQUIPMENT	0	0	0%	147	0%	0	1,762	0%	294	600%	1,762
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	039	TELECOMM	80	590	741%	80	741%	351	710	202%	351	202%	3,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	047	OWN FORC	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	049	TRANSFER	0	8,340	0%	695	1,200%	0	8,340	0%	1,390	600%	8,340
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	070	IN STATE TR	345	94	27%	579	16%	768	148	19%	1,287	12%	12,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	071	IN STATE TR	194	224	116%	194	116%	400	479	120%	400	120%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	102	CONTRACTS	0	7,600	0%	11,936	64%	0	96,111	0%	23,872	403%	143,234
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	028	TRANSFERS	0	1,058	0%	704	150%	0	1,058	0%	1,409	75%	8,451
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	029	INTRA-AGEN	0	0	0%	39	0%	0	0	0%	78	0%	470
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	039	TELECOMM	0	232	0%	146	159%	116	232	200%	153	152%	1,750
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	040	INDIRECT C	932	1,347	145%	2,054	66%	932	1,347	145%	2,054	66%	27,870
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	042	ADDITIONAL	0	0	0%	1,120	0%	0	0	0%	2,239	0%	13,434
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	070	IN STATE TR	0	0	0%	250	0%	0	45	0%	500	9%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	080	OUT OF STA	0	1,100	0%	583	189%	0	1,100	0%	1,167	94%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6014	AUDIT & SCHOOL FINAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	061	UNEMPLOY	1,708	397	23%	715	56%	1,708	397	23%	715	56%	5,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6165	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6425	ENHANCED ASSESSMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	6425	ENHANCED ASSESSMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	056	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	616	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	618	FISCAL DISR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	623	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	625	FISCAL DISR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	626	ADEQ ED AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	628	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	8062	WORKERS COMPENSAT	062	WORKERS (	7,386	20,797	282%	1,565	1,329%	7,386	20,797	282%	1,565	1,329%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	8062	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	039	TELECOMM	0	286	0%	83	343%	0	286	0%	167	172%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	1207	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	029	INTRA-AGEN	0	0	0%	186	0%	0	0	0%	372	0%	2,230
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	030	EQUIPMENT	0	329	0%	125	264%	0	329	0%	250	132%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	039	TELECOMM	89	325	363%	115	282%	276	379	137%	356	106%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	066	EMPLOYEE	0	50	0%	83	60%	0	100	0%	167	60%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	070	IN STATE TR	0	93	0%	458	20%	0	153	0%	917	17%	5,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	080	OUT OF STA	50	0	0%	6,000	0%	50	0	0%	6,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	230	INTERPRET	0	169	0%	83	203%	0	169	0%	167	102%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	235	TRANSCRIP	837	672	80%	2,126	32%	1,877	1,598	85%	4,766	34%	20,665
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	2022	GOVERNANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	3910	SENATE YOUTH PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	3910	SENATE YOUTH PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	3910	SENATE YOUTH PROGR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	166	0%	995
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	067	TRAINING C	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	070	IN STATE TI	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	073	GRANTS NC	0	0	0%	913	0%	0	0	0%	1,825	0%	10,950
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4132	TEACHER OF THE YEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4275	OIT STATE	027	TRANSFERS	0	0	0%	56,663	0%	0	0	0%	113,325	0%	679,952
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4275	OIT STATE	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4275	OIT STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	022	RENTS-LEA	5	5	99%	8	59%	5	5	99%	8	59%	100
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	029	INTRA-AGEI	0	0	0%	264	0%	0	0	0%	528	0%	3,170
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	030	EQUIPMENT	0	356	0%	83	428%	0	356	0%	167	214%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	039	TELECOMM	66	764	1,148%	79	965%	357	830	233%	424	196%	5,500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	066	EMPLOYEE	100	1,000	1,000%	44	2,250%	100	1,000	1,000%	44	2,250%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	070	IN STATE TI	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	080	OUT OF STA	0	1,593	0%	417	382%	0	1,593	0%	833	191%	5,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6002	BUSINESS MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	029	INTRA-AGEI	0	0	0%	391	0%	0	0	0%	783	0%	4,696
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	039	TELECOMM	40	414	1,036%	41	1,012%	259	469	181%	265	177%	3,300
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	070	IN STATE TI	0	48	0%	83	58%	0	148	0%	167	89%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	080	OUT OF STA	0	111	0%	83	133%	0	111	0%	167	67%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6003	DEPUTY COMMISSIONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6018	AUDIT PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	022	RENTS-LEA	893	884	99%	2,324	38%	1,791	1,769	99%	4,663	38%	36,383
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	039	TELECOMM	0	35	0%	42	84%	17	35	204%	41	85%	500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5605	OFFICE OF DE	6530	PRINTING REVOLVING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	077	BUILDING A	-30,000	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	078	CAT AID ED	18,307	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	600	TUITION AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	604	DDS CLIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	605	READING R	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	606	DROPOUT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	607	STATEWIDE	-3,250	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	609	LOCAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	610	CAREER TE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	617	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	629	SPECIAL ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5610	FINANCIAL AID	6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5615	COURT ORDER	4101	COURT ORDERED PLAC	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5615	COURT ORDER	4101	COURT ORDERED PLAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	1966	Positive Student Outcome	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	1966	Positive Student Outcome	102	CONTRACTS	0	0	0%	41,625	0%	0	0	0%	83,250	0%	499,500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	1966	Positive Student Outcome	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	029	INTRA-AGEI	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	038	TECHNOLO	0	2,900	0%	275	1,055%	0	2,900	0%	550	527%	3,300
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	039	TELECOMM	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	040	INDIRECT C	0	17	0%	187	9%	0	17	0%	373	5%	2,238
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	070	IN STATE TI	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	073	GRANTS NC	1,620	0	0%	8,284	0%	1,620	0	0%	8,284	0%	68,270
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	080	OUT OF STA	0	0	0%	292	0%	0	348	0%	585	60%	3,508
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	102	CONTRACTS	0	0	0%	6,142	0%	0	0	0%	12,283	0%	73,700
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2502	E-LEARNING FOR EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	029	INTRA-AGEI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	039	TELECOMM	0	140	0%	625	22%	0	140	0%	1,250	11%	7,500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	070	IN STATE TI	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	230	INTERPRET	0	0	0%	875	0%	0	0	0%	1,750	0%	10,500
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2503	INSTRUCTIONAL SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	026	ORGANIZAT	0	10,386	0%	2,377	437%	0	10,386	0%	4,753	218%	28,521
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	027	TRANSFERS	0	0	0%	13,684	0%	0	0	0%	27,367	0%	164,204
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	028	TRANSFERS	0	8,438	0%	7,422	114%	0	8,438	0%	14,844	57%	89,062
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	029	INTRA-AGEI	0	0	0%	11,537	0%	0	0	0%	23,075	0%	138,449
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	030	EQUIPMENT	30	200	676%	54	371%	30	200	676%	54	371%	34,756
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	037	TECHNOLO	0	0	0%	3,575	0%	0	0	0%	7,150	0%	42,897

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	038	TECHNOLO	0	0	0%	329	0%	0	0	0%	658	0%	3,946
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	039	TELECOMM	776	3,068	396%	1,068	287%	2,515	3,704	147%	3,462	107%	28,558
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	040	INDIRECT C	8,695	9,490	109%	25,265	38%	8,695	9,490	109%	25,265	38%	426,779
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	041	AUDIT FUND	3,022	10,840	359%	6,986	155%	3,022	10,840	359%	6,986	155%	88,849
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	042	ADDITIONAL	0	0	0%	11,554	0%	0	0	0%	23,109	0%	138,653
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	057	BOOKS PER	0	0	0%	281	0%	0	0	0%	562	0%	3,369
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	066	EMPLOYEE	0	0	0%	1,320	0%	0	0	0%	2,639	0%	15,836
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	070	IN STATE TR	4,143	46	1%	7,965	1%	4,424	245	6%	8,505	3%	45,073
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	072	GRANTS FE	6,524,052	5,592,075	86%	6,864,670	81%	9,362,643	8,843,321	94%	9,851,464	90%	42,835,538
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	080	OUT OF STA	9,737	5,909	61%	5,855	101%	18,164	6,590	36%	10,921	60%	45,812
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	102	CONTRACTS	373,039	888,687	238%	954,660	93%	373,039	1,019,930	273%	954,660	107%	5,333,605
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	230	INTERPRET	194	0	0%	1,130	0%	854	0	0%	4,973	0%	13,957
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2504	IDEA-SPECIAL ED-ELEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	027	TRANSFERS	0	0	0%	1,658	0%	0	0	0%	3,317	0%	19,899
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	028	TRANSFERS	0	0	0%	580	0%	0	0	0%	1,160	0%	6,961
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	029	INTRA-AGEN	0	0	0%	330	0%	0	0	0%	661	0%	3,963
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	039	TELECOMM	0	155	0%	516	30%	77	155	200%	488	32%	6,189
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	040	INDIRECT C	958	0	0%	3,822	0%	958	0	0%	3,822	0%	36,307
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	041	AUDIT FUND	115	29	25%	267	11%	115	29	25%	267	11%	3,645
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	042	ADDITIONAL	0	0	0%	1,325	0%	0	0	0%	2,649	0%	15,897
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	072	GRANTS FE	212,417	158,740	75%	291,345	54%	288,294	218,214	76%	395,416	55%	1,803,469
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	080	OUT OF STA	0	0	0%	426	0%	0	0	0%	852	0%	5,113
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	102	CONTRACTS	8,970	0	0%	30,081	0%	8,970	17,574	196%	30,081	58%	519,947
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2505	IDEA- SPECIAL ED-PRES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	027	TRANSFERS	0	0	0%	2,594	0%	0	0	0%	5,187	0%	31,122
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	028	TRANSFERS	0	706	0%	837	84%	0	706	0%	1,673	42%	10,038
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	029	INTRA-AGEN	0	0	0%	266	0%	0	0	0%	532	0%	3,191
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	030	EQUIPMENT	35	0	0%	20	0%	35	0	0%	20	0%	851
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	037	TECHNOLO	0	0	0%	317	0%	0	0	0%	633	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	039	TELECOMM	50	190	381%	96	197%	167	225	134%	324	69%	3,127
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	040	INDIRECT C	618	620	100%	3,398	18%	618	620	100%	3,398	18%	50,869
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	041	AUDIT FUND	30	157	531%	115	137%	30	157	531%	115	137%	2,765
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	042	ADDITIONAL	0	0	0%	2,445	0%	0	0	0%	4,891	0%	29,344
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	057	BOOKS PER	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	066	EMPLOYEE	0	0	0%	279	0%	0	0	0%	558	0%	3,350
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	070	IN STATE TR	0	0	0%	264	0%	42	117	277%	98	118%	3,173
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	072	GRANTS FE	44,365	7,669	17%	185,289	4%	48,995	41,915	86%	204,624	20%	986,924
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	080	OUT OF STA	0	1,309	0%	460	285%	1,062	1,309	123%	3,185	41%	5,520
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	102	CONTRACTS	48,051	37,930	79%	144,025	26%	48,051	92,995	194%	144,025	65%	865,007
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2506	STATE PROF DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	027	TRANSFERS	0	0	0%	4,426	0%	0	0	0%	8,851	0%	53,107
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	028	TRANSFERS	0	1,411	0%	1,120	126%	0	1,411	0%	2,241	63%	13,443
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	029	INTRA-AGEN	0	0	0%	686	0%	0	0	0%	1,372	0%	8,231
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	037	TECHNOLO	0	0	0%	317	0%	0	0	0%	633	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	039	TELECOMM	105	216	206%	296	73%	349	216	62%	984	22%	7,384
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	040	INDIRECT C	1,752	1,276	73%	15,059	8%	1,752	1,276	73%	15,059	8%	102,503
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	041	AUDIT FUND	121	335	276%	379	88%	121	335	276%	379	88%	4,369
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	042	ADDITIONAL	0	0	0%	2,150	0%	0	0	0%	4,301	0%	25,805
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	049	TRANSFER	0	0	0%	4,058	0%	0	0	0%	8,115	0%	48,692
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	057	BOOKS PER	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	066	EMPLOYEE	0	0	0%	1,227	0%	0	0	0%	2,454	0%	14,722
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	070	IN STATE TR	302	0	0%	1,875	0%	403	0	0%	2,504	0%	8,673
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	072	GRANTS FE	265,267	57,320	22%	188,860	30%	357,679	385,595	108%	254,654	151%	1,173,180
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	080	OUT OF STA	295	0	0%	420	0%	295	0	0%	420	0%	6,969
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	102	CONTRACTS	0	0	0%	33,781	0%	0	0	0%	67,562	0%	405,374
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2507	SAFE SCHOOLS HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	027	TRANSFERS	0	0	0%	3,605	0%	0	0	0%	7,210	0%	43,259
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	028	TRANSFERS	0	706	0%	980	72%	0	706	0%	1,960	36%	11,762
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	029	INTRA-AGEN	0	0	0%	788	0%	0	0	0%	1,575	0%	9,452
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	030	EQUIPMENT	0	0	0%	2,241	0%	0	0	0%	4,482	0%	26,894
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	037	TECHNOLO	0	0	0%	317	0%	0	0	0%	633	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	039	TELECOMM	95	225	237%	124	180%	219	435	198%	288	151%	1,897
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	040	INDIRECT C	729	902	124%	33,703	3%	729	902	124%	33,703	3%	40,854
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	041	AUDIT FUND	115	321	280%	432	74%	115	321	280%	432	74%	3,735
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	042	ADDITIONAL	0	0	0%	1,183	0%	0	0	0%	2,366	0%	14,199
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	057	BOOKS PER	0	0	0%	677	0%	0	5,685	0%	1,353	420%	8,119
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	066	EMPLOYEE	0	0	0%	1,581	0%	249	0	0%	18,976	0%	18,976
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	070	IN STATE TR	0	143	0%	1,034	14%	0	143	0%	2,068	7%	12,410
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	072	GRANTS FE	249,953	142,923	57%	426,666	33%	464,384	281,715	61%	792,697	36%	2,136,989
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	080	OUT OF STA	1,544	0	0%	11,202	0%	1,544	0	0%	11,202	0%	23,541
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	102	CONTRACTS	0	0	0%	39,319	0%	0	0	0%	78,638	0%	471,826
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	021	FOOD INSTI	0	0	0%	295	0%	458	0	0%	3,542	0%	3,542
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	026	ORGANIZAT	0	0	0%	317	0%	0	598	0%	634	94%	3,804
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	027	TRANSFERS	0	0	0%	9,763	0%	0	0	0%	19,525	0%	117,151
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	028	TRANSFERS	0	3,528	0%	1,878	188%	0	3,528	0%	3,756	94%	22,535
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	029	INTRA-AGEN	0	0	0%	8,677	0%	0	0	0%	17,354	0%	104,125
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	030	EQUIPMENT	0	249	0%	1,772	14%	0	249	0%	3,544	7%	21,266
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	037	TECHNOLO	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	039	TELECOMM	230	664	289%	667	100%	755	664	88%	2,189	30%	14,161
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	040	INDIRECT C	4,279	2,878	67%	30,218	10%	4,279	2,878	67%	30,218	10%	300,049
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	041	AUDIT FUND	4,045	22,742	562%	10,785	211%	4,045	22,742	562%	10,785	211%	66,183
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	042	ADDITIONAL	0	0	0%	8,664	0%	0	0	0%	17,328	0%	103,970
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	049	TRANSFER	0	110,943	0%	120,112	92%	41,359	673,241	1,628%	119,218	565%	1,441,340
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	057	BOOKS PER	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	067	TRAINING C	0	0	0%	8,976	0%	0	0	0%	17,953	0%	107,717
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	070	IN STATE TR	180	0	0%	1,303	0%	180	0	0%	1,303	0%	24,782
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	072	GRANTS FE	4,550,528	5,388,766	118%	4,548,898	118%	9,340,890	9,388,651	101%	9,337,544	101%	41,506,474
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	080	OUT OF STA	0	806	0%	6,373	13%	441	806	183%	3,141	26%	76,481

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	102	CONTRACTS	22,000	0	0%	1,131,015	0%	22,000	0	0%	1,131,015	0%	1,452,069
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	235	TRANSCRIP	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2509	TITLE I COMPENSATORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	021	FOOD INSTI	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	024	MAINT OTHI	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	026	ORGANIZAT	69	0	0%	12,637	0%	69	0	0%	12,637	0%	12,637
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	027	TRANSFERS	0	0	0%	4,176	0%	0	0	0%	8,353	0%	50,117
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	028	TRANSFERS	0	1,411	0%	1,160	122%	0	1,411	0%	2,320	61%	13,921
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	029	INTRA-AGEN	0	0	0%	2,666	0%	0	0	0%	5,332	0%	31,992
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	030	EQUIPMENT	0	0	0%	535	0%	0	0	0%	1,070	0%	6,420
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	039	TELECOMM	131	231	176%	175	132%	260	231	89%	346	67%	2,855
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	040	INDIRECT C	673	543	81%	8,619	6%	673	543	81%	8,619	6%	105,449
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	041	AUDIT FUND	873	892	102%	1,930	46%	873	892	102%	1,930	46%	20,909
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	042	ADDITIONAL	0	0	0%	3,879	0%	0	0	0%	7,758	0%	46,550
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	070	IN STATE TI	0	0	0%	652	0%	0	0	0%	1,305	0%	7,828
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	072	GRANTS FE	1,208,627	1,062,516	88%	2,289,311	46%	2,050,268	1,913,864	93%	3,883,498	49%	17,089,900
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	080	OUT OF STA	0	887	0%	1,781	50%	0	887	0%	3,561	25%	21,368
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	082	EDUCATION	0	0	0%	77,956	0%	0	20,795	0%	155,913	13%	935,476
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	102	CONTRACTS	0	0	0%	24,383	0%	0	0	0%	48,767	0%	292,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2510	TITLE II-A PROF DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2511	TITLE V-B RURAL/LOW I	029	INTRA-AGEN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2511	TITLE V-B RURAL/LOW I	041	AUDIT FUND	71	94	132%	106	89%	71	94	132%	106	89%	1,020
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2511	TITLE V-B RURAL/LOW I	072	GRANTS FE	51,406	37,013	72%	68,068	54%	122,375	47,750	39%	162,039	29%	1,000,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2511	TITLE V-B RURAL/LOW I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	024	MAINT OTHI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	027	TRANSFERS	0	0	0%	1,032	0%	0	0	0%	2,065	0%	12,389
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	028	TRANSFERS	0	1,058	0%	501	211%	0	1,058	0%	1,001	106%	6,006
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	029	INTRA-AGEN	0	0	0%	133	0%	0	0	0%	265	0%	1,590
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	039	TELECOMM	267	333	125%	302	110%	384	333	87%	435	77%	3,187
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	040	INDIRECT C	984	999	102%	2,445	41%	984	999	102%	2,445	41%	35,730
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	041	AUDIT FUND	9	14	150%	19	72%	9	14	150%	19	72%	477
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	042	ADDITIONAL	0	0	0%	1,064	0%	0	0	0%	2,127	0%	12,763
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	070	IN STATE TI	83	432	523%	1,003	43%	315	432	137%	3,819	11%	9,239
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	082	EDUCATION	0	0	0%	7,832	0%	0	3,968	0%	15,663	25%	93,979
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2512	TITLE I-C MIGRANT EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	040	INDIRECT C	1	0	0%	11	0%	1	0	0%	11	0%	1,100
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	041	AUDIT FUND	19	16	86%	26	64%	19	16	86%	26	64%	143
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	070	IN STATE TI	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	082	EDUCATION	0	0	0%	10,833	0%	0	0	0%	21,667	0%	130,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2513	MIGRANT EDUCATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	029	INTRA-AGEN	0	0	0%	195	0%	0	0	0%	391	0%	2,345
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	039	TELECOMM	0	0	0%	148	0%	0	0	0%	296	0%	1,777
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	040	INDIRECT C	1	0	0%	24	0%	1	0	0%	24	0%	3,314
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	041	AUDIT FUND	19	17	86%	26	63%	19	17	86%	26	63%	264
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	070	IN STATE TI	0	0	0%	398	0%	0	0	0%	796	0%	4,779
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	072	GRANTS FE	11,822	15,607	132%	22,054	71%	30,986	19,115	62%	57,807	33%	288,296
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	080	OUT OF STA	0	0	0%	1,573	0%	0	0	0%	3,147	0%	18,881
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2515	TITLE IX HOMELESS EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	024	MAINT OTHI	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	027	TRANSFERS	0	0	0%	1,287	0%	0	0	0%	2,575	0%	15,448
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	028	TRANSFERS	0	706	0%	501	141%	0	706	0%	1,001	70%	6,006
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	029	INTRA-AGEN	0	0	0%	368	0%	0	0	0%	737	0%	4,420
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	039	TELECOMM	0	77	0%	279	28%	54	77	143%	276	28%	3,346
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	040	INDIRECT C	470	499	106%	2,270	22%	470	499	106%	2,270	22%	35,858
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	041	AUDIT FUND	30	21	72%	44	48%	30	21	72%	44	48%	1,508
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	042	ADDITIONAL	0	0	0%	977	0%	0	0	0%	1,955	0%	11,728
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	070	IN STATE TI	0	0	0%	184	0%	0	22	0%	367	6%	2,204
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	072	GRANTS FE	60,350	42,018	70%	85,699	49%	160,612	82,381	51%	228,075	36%	1,227,314
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	080	OUT OF STA	0	0	0%	1,197	0%	0	0	0%	2,394	0%	14,366
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	102	CONTRACTS	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2516	TITLE III ENGLISH LEARN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2517	SWIFT GRANT	102	CONTRACTS	993	0	0%	3,459	0%	1,540	0	0%	5,364	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2517	SWIFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	021	FOOD INSTI	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	029	INTRA-AGEN	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	039	TELECOMM	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	040	INDIRECT C	0	0	0%	1,587	0%	0	0	0%	3,173	0%	19,040
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	041	AUDIT FUND	0	271	0%	518	52%	0	271	0%	1,036	26%	6,216
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	070	IN STATE TI	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	072	GRANTS FE	0	40,294	0%	450,528	9%	0	116,402	0%	901,056	13%	5,406,338
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	080	OUT OF STA	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	102	CONTRACTS	0	0	0%	33,250	0%	0	0	0%	66,500	0%	399,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2518	TITLE IV-A 21st CENT ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	027	TRANSFERS	0	0	0%	944	0%	0	0	0%	1,887	0%	11,324
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	028	TRANSFERS	0	706	0%	470	150%	0	706	0%	939	75%	5,634
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	029	INTRA-AGEN	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	039	TELECOMM	158	234	148%	187	125%	416	234	56%	494	47%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	040	INDIRECT C	551	489	89%	1,449	34%	551	489	89%	1,449	34%	28,665
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	041	AUDIT FUND	301	549	182%	380	145%	301	549	182%	380	145%	6,428
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	042	ADDITIONAL	0	0	0%	813	0%	0	0	0%	1,625	0%	9,751

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	067	TRAINING C	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	070	IN STATE TI	0	0	0%	250	0%	40	0	0%	95	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	072	GRANTS FE	301,566	529,359	176%	522,673	101%	575,923	1,065,412	185%	998,187	107%	8,453,423
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	080	OUT OF STA	1,740	1,985	114%	918	216%	2,610	2,014	77%	1,376	146%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2519	TITLE IV-B 21st CENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2523	TITLE I NEGLECTED & D	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2523	TITLE I NEGLECTED & D	072	GRANTS FE	0	0	0%	58,333	0%	0	0	0%	116,667	0%	700,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2523	TITLE I NEGLECTED & D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	039	TELECOMM	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	040	INDIRECT C	0	0	0%	471	0%	0	0	0%	942	0%	5,650
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	041	AUDIT FUND	0	0	0%	293	0%	0	0	0%	586	0%	3,515
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	057	BOOKS PEF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	070	IN STATE TI	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	072	GRANTS FE	0	0	0%	250,000	0%	0	0	0%	500,000	0%	3,000,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	102	CONTRACTS	0	0	0%	37,500	0%	0	0	0%	75,000	0%	450,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2524	TITLE I-1003 SCH IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	021	FOOD INSTI	0	0	0%	667	0%	244	0	0%	416	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	027	TRANSFERS	0	0	0%	472	0%	0	0	0%	944	0%	5,662
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	028	TRANSFERS	0	0	0%	470	0%	0	0	0%	939	0%	5,634
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	029	INTRA-AGEI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	039	TELECOMM	109	0	0%	164	0%	163	0	0%	246	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	040	INDIRECT C	593	0	0%	8,464	0%	593	0	0%	8,464	0%	13,595
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	041	AUDIT FUND	12	0	3%	11	3%	12	0	3%	11	3%	402
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	380	0%	0	0	0%	760	0%	4,560
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	070	IN STATE TI	234	0	0%	320	0%	1,565	0	0%	2,140	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	072	GRANTS FE	0	10,634	0%	8,333	128%	2,688	23,406	871%	2,660	880%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	102	CONTRACTS	26,448	47,997	181%	28,373	169%	26,448	89,017	337%	28,373	314%	249,329
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2525	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	021	FOOD INSTI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	024	MAINT OTHI	0	0	0%	100	0%	194	0	0%	1,200	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	026	ORGANIZAT	777	60	8%	496	12%	788	73	9%	503	15%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	027	TRANSFERS	0	0	0%	3,588	0%	0	0	0%	7,177	0%	43,061
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	028	TRANSFERS	0	2,117	0%	1,408	150%	0	2,117	0%	2,817	75%	16,901
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	029	INTRA-AGEI	0	0	0%	6,417	0%	0	0	0%	12,833	0%	77,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	039	TELECOMM	0	503	0%	958	52%	332	503	152%	953	53%	11,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	040	INDIRECT C	2,566	2,742	107%	15,274	18%	2,566	2,742	107%	15,274	18%	82,852
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	041	AUDIT FUND	1,797	8,580	477%	1,856	462%	1,797	8,580	477%	1,856	462%	35,895
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	042	ADDITIONAL	0	0	0%	2,230	0%	0	0	0%	4,460	0%	26,759
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	066	EMPLOYEE	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	067	TRAINING C	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	070	IN STATE TI	1,007	1,192	118%	1,431	83%	1,146	1,192	104%	1,629	73%	9,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	072	GRANTS FE	241,967	121,387	50%	450,067	27%	1,984,241	1,890,582	95%	3,690,755	51%	44,609,633
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	073	GRANTS NO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	080	OUT OF STA	433	0	0%	727	0%	433	4,408	1,019%	727	606%	28,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2526	PROGRAM SERVICES - N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - SI	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - SI	041	AUDIT FUND	0	0	0%	575	0%	0	0	0%	1,151	0%	6,905
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - SI	072	GRANTS FE	36,599	15,976	44%	58,803	27%	385,846	393,542	102%	619,944	63%	8,396,386
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - SI	601	STATE FUN	0	0	0%	69,334	0%	0	0	0%	138,667	0%	832,003
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - SI	602	STATE FUN	959	393	41%	1,670	24%	8,551	8,741	102%	14,892	59%	187,698
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2527	SCHOOL NUTRITION - SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOOD	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	86	0%	515
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOOD	041	AUDIT FUND	0	0	0%	492	0%	0	0	0%	983	0%	5,900
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOOD	072	GRANTS FE	308,576	302,560	98%	486,902	62%	783,296	850,044	109%	1,235,962	69%	7,560,946
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2528	CHILD AND ADULT FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	024	MAINT OTHI	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	040	INDIRECT C	0	0	0%	213	0%	0	0	0%	426	0%	2,555
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	041	AUDIT FUND	0	0	0%	97	0%	0	0	0%	195	0%	1,168
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	070	IN STATE TI	0	0	0%	271	0%	35	0	0%	542	0%	3,250
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	072	GRANTS FE	593,455	447,052	75%	870,668	51%	593,455	475,618	80%	870,668	55%	1,472,172
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	1,267	0%	7,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2529	SUMMER FOOD SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	026	ORGANIZAT	185	213	115%	941	23%	185	213	115%	941	23%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	029	INTRA-AGEI	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	030	EQUIPMENT	0	349	0%	167	209%	0	349	0%	333	105%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	039	TELECOMM	476	394	83%	476	83%	804	394	49%	804	49%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	067	TRAINING C	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	070	IN STATE TI	250	0	0%	250	0%	279	20	7%	279	7%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	102	CONTRACTS	575	325	57%	5,859	6%	575	325	57%	5,859	6%	18,213
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	612	STATE TEST	107,695	37,188	35%	369,978	10%	107,695	427,413	397%	369,978	116%	3,398,029
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2531	ASSESSMENT - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2532	ADVANCED PLACEMENT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	5	0%	30
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2532	ADVANCED PLACEMENT	072	GRANTS FE	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2532	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	027	TRANSFERS	0	0	0%	784	0%	0	0	0%	1,569	0%	9,412
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	028	TRANSFERS	0	353	0%	796	44%	0	353	0%	1,593	22%	9,556
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	029	INTRA-AGEI	0	0	0%	170	0%	0	0	0%	341	0%	2,044

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	030	EQUIPMENT	0	0	0%	3,413	0%	0	0	0%	6,825	0%	40,950
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	037	TECHNOLO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	039	TELECOMM	-94	31	0%	448	7%	134	31	23%	681	5%	5,371
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	040	INDIRECT C	150	648	431%	1,217	53%	150	648	431%	1,217	53%	40,859
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	041	AUDIT FUND	2	-69	-3,593%	9	-804%	2	-69	-3,593%	9	-804%	382
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	042	ADDITIONAL	0	0	0%	1,564	0%	0	0	0%	3,128	0%	18,769
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	070	IN STATE TR	0	185	0%	907	20%	0	185	0%	1,813	10%	10,880
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	080	OUT OF STA	845	1,661	197%	5,730	29%	2,171	3,553	164%	14,728	24%	55,099
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2533	NAEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	021	FOOD INSTI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	024	MAINT OTHE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	026	ORGANIZAT	69	0	0%	1,627	0%	69	0	0%	1,627	0%	37,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	027	TRANSFERS	0	0	0%	3,303	0%	0	0	0%	6,606	0%	39,635
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	028	TRANSFERS	0	2,470	0%	1,643	150%	0	2,470	0%	3,286	75%	19,718
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	029	INTRA-AGEN	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	039	TELECOMM	0	818	0%	500	164%	400	1,012	253%	439	230%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	040	INDIRECT C	3,163	3,284	104%	9,979	33%	3,163	3,284	104%	9,979	33%	86,574
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	041	AUDIT FUND	48	316	653%	126	251%	48	316	653%	126	251%	5,590
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	042	ADDITIONAL	0	0	0%	2,902	0%	0	0	0%	5,805	0%	34,829
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	066	EMPLOYEE	0	1,300	0%	250	520%	0	1,300	0%	500	260%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	070	IN STATE TR	52	68	130%	73	93%	318	68	21%	445	15%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	072	GRANTS FE	0	0	0%	10,000	0%	0	0	0%	20,000	0%	120,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	080	OUT OF STA	2,632	2,635	100%	37,637	7%	2,770	5,103	184%	39,607	13%	69,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	102	CONTRACTS	192,114	22,195	12%	927,160	2%	192,114	279,063	145%	927,160	30%	6,163,900
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	2534	ASSESSMENT - FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	613	GEOGRAPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3260	CURRICULUM AND ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3271	HIV/HEALTH EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3273	ADVANCED PLACEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3273	ADVANCED PLACEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3273	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3277	21ST CENTURY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	3279	MATH/SCIENCE PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	4112	SCHOOL BASED SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	027	TRANSFERS	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	028	TRANSFERS	0	706	0%	583	121%	0	706	0%	1,167	60%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	029	INTRA-AGEI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	039	TELECOMM	0	245	0%	167	147%	0	490	0%	333	147%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	040	INDIRECT C	15	547	3,541%	156	350%	15	547	3,541%	156	350%	30,866
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	041	AUDIT FUND	7	116	1,754%	13	888%	7	116	1,754%	13	888%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	042	ADDITIONAL	0	0	0%	690	0%	0	0	0%	1,379	0%	8,276
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	049	TRANSFER	0	0	0%	20,382	0%	0	0	0%	40,764	0%	244,586
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	066	EMPLOYEE	0	399	0%	83	479%	249	399	160%	1,000	40%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	067	TRAINING C	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	070	IN STATE TI	0	192	0%	750	26%	0	332	0%	1,500	22%	9,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	072	GRANTS FE	65,058	168,555	259%	204,584	82%	71,412	274,647	385%	224,566	122%	4,359,264
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	080	OUT OF STA	0	2,121	0%	1,640	129%	0	3,341	0%	3,281	102%	19,683
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	102	CONTRACTS	0	0	0%	41,901	0%	0	835	0%	83,801	1%	502,808
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5060	SYSTEM OF CARE GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5067	ADVANCED ASSESSMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5406	PARENTS AS TEACHERS	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	5406	PARENTS AS TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCHO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCHO	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6013	ROBERT C. BYRD SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	026	ORGANIZAT	119	0	0%	145	0%	119	0	0%	145	0%	5,250
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	029	INTRA-AGEI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	030	EQUIPMENT	0	462	0%	167	277%	0	462	0%	333	139%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	416	0%	2,494
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	498
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	039	TELECOMM	109	244	225%	186	131%	256	314	123%	439	72%	4,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	066	EMPLOYEE	0	0	0%	292	0%	0	1,175	0%	583	201%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	070	IN STATE TI	0	131	0%	333	39%	0	131	0%	667	20%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	080	OUT OF STA	0	0	0%	836	0%	0	0	0%	1,672	0%	10,035
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	102	CONTRACTS	0	7,300	0%	5,467	134%	0	14,651	0%	10,934	134%	65,602
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	609	LOCAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6401	INSTRUCTION - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6421	NAEP STATE COORDINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	029	INTRA-AGE	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	158	0%	950
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	039	TELECOMM	0	0	0%	171	0%	0	0	0%	342	0%	2,050
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	040	INDIRECT C	0	0	0%	1,524	0%	0	0	0%	3,047	0%	18,284
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	042	ADDITIONAL	0	0	0%	737	0%	0	0	0%	1,474	0%	8,844
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	072	GRANTS FE	27,745	104,435	376%	72,690	144%	115,046	315,078	274%	301,418	105%	1,192,669
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	6424	CHARTER SCH FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	029	INTRA-AGE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	042	ADDITIONAL	0	0	0%	331	0%	0	0	0%	662	0%	3,971
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	067	TRAINING C	0	0	0%	2,167	0%	0	0	0%	4,333	0%	26,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	069	PROMOTION	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMP	7534	NH SCHOLARS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	612	STATE TEST	-107,695	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4971	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	073	GRANTS NO	-1,620	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4980	E-LEARNING FOR EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	080	OUT OF STA	-845	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4985	NAEP STATE COORDINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	080	OUT OF STA	-1,479	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	102	CONTRACTS	-142,531	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5621	ASSESSMENT	4993	STATE ASSESSMENT-FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	072	GRANTS FE	-42,212	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	102	CONTRACTS	-8,970	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	072	GRANTS FE	-22,680	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	102	CONTRACTS	-15,419	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	072	GRANTS FE	-24,822	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	102	CONTRACTS	-277,223	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-EL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	030	EQUIPMENT	0	0	0%	0	0%	1,770	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	055	FLOOD CON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	7019	CEEDAR GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	7019	CEEDAR GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	7019	CEEDAR GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	7019	CEEDAR GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	7019	CEEDAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	027	TRANSFERS	0	0	0%	159	0%	0	0	0%	317	0%	1,902
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	028	TRANSFERS	0	0	0%	40	0%	0	0	0%	79	0%	477
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	029	INTRA-AGEN	0	0	0%	90	0%	0	0	0%	180	0%	1,078
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	039	TELECOMM	0	0	0%	76	0%	39	0	0%	303	0%	909
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	040	INDIRECT C	259	0	0%	609	0%	259	0	0%	1,218	0%	7,309
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	041	AUDIT FUND	149	75	51%	371	20%	149	75	51%	371	20%	2,534
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	042	ADDITIONAL	0	0	0%	239	0%	0	0	0%	478	0%	2,868
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	070	IN STATE TR	0	0	0%	60	0%	0	0	0%	121	0%	724
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	072	GRANTS FE	107,591	83,276	77%	149,090	56%	242,116	144,577	60%	335,503	43%	1,911,566
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	1131	SCHOOL IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	082	EDUCATION	53,050	0	0%	0	0%	88,320	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	102	CONTRACTS	0	0	0%	0	0%	213	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	2183	TITLE II PROF DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3095	DRUG FREE SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	102	CONTRACTS	-15,000	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3261	COMPENSATORY EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3265	INNOVATIVE INSTRUCTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3266	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3268	MIGRANT EDUCATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3270	HOMELESS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3274	READING EXCELLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3278	RURAL AND LOW INCOM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3278	RURAL AND LOW INCOM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3278	RURAL AND LOW INCOM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	3278	RURAL AND LOW INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	102	CONTRACTS	-26,448	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6108	E-LEARNING FOR EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	6114	BILINGUAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7538	21ST CENTURY TITLE IV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	039	TELECOMM	0	0	0%	1	0%	62	0	0%	1	0%	8
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	040	INDIRECT C	207	0	0%	58	0%	207	0	0%	117	0%	701
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	041	AUDIT FUND	109	40	37%	94	43%	109	40	37%	94	43%	459
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	042	ADDITIONAL	0	0	0%	39	0%	0	0	0%	79	0%	472
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	072	GRANTS FE	10,163	37,446	368%	8,658	432%	124,693	77,353	62%	106,227	73%	370,023
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	7540	MATH/SCIENCE PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	8900	SWIFT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	8900	SWIFT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	8900	SWIFT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	8900	SWIFT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	8900	SWIFT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATED F	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2168	TEACHERS COMPETENC	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2168	TEACHERS COMPETENC	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2168	TEACHERS COMPETENC	080	OUT OF STA	1,668	199	12%	2,110	9%	1,668	1,721	103%	2,110	82%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2168	TEACHERS COMPETENC	107	SCHOLARSH	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	021	FOOD INSTI	279	0	0%	730	0%	1,617	0	0%	4,224	0%	16,185
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	022	RENTS-LEA	309	119	39%	817	15%	309	238	77%	817	29%	5,030
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	024	MAINT OTH	0	926	0%	5,533	17%	0	926	0%	11,067	8%	66,399
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	026	ORGANIZAT	69	0	0%	106	0%	69	0	0%	106	0%	31,379
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	027	TRANSFERS	0	0	0%	8,055	0%	0	0	0%	16,110	0%	96,658
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	028	TRANSFERS	0	3,528	0%	3,078	115%	0	3,528	0%	6,156	57%	36,936
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	029	INTRA-AGE	0	0	0%	903	0%	0	0	0%	1,806	0%	10,838
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	030	EQUIPMENT	0	0	0%	1,533	0%	0	0	0%	3,065	0%	18,392
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	037	TECHNOLO	0	0	0%	1,139	0%	0	0	0%	2,278	0%	13,669
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	038	TECHNOLO	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	039	TELECOMM	115	1,210	1,051%	192	629%	1,413	1,210	86%	2,364	51%	18,774
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	040	INDIRECT C	4,575	2,734	60%	25,157	11%	4,575	2,734	60%	25,157	11%	286,841
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	042	ADDITIONAL	0	0	0%	10,041	0%	0	0	0%	20,081	0%	120,487
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	049	TRANSFER	0	0	0%	900	0%	0	0	0%	1,800	0%	10,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	057	BOOKS PER	0	0	0%	314	0%	0	0	0%	628	0%	3,770
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	065	BOARD EXP	203	0	0%	3,042	0%	256	0	0%	3,826	0%	37,447
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	066	EMPLOYEE	1,250	0	0%	9,175	0%	1,250	0	0%	9,175	0%	13,506
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	067	TRAINING C	0	0	0%	8,804	0%	0	0	0%	17,608	0%	105,645
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	070	IN STATE TR	0	21	0%	3,432	1%	291	21	7%	10,996	0%	41,185
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	071	IN STATE TR	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	073	GRANTS NO	29,730	7,600	26%	148,830	5%	29,730	7,600	26%	148,830	5%	151,171
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	080	OUT OF STA	0	0	0%	4,117	0%	1,120	322	29%	11,935	3%	49,400
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	102	CONTRACTS	6,050	8,843	146%	18,954	47%	9,150	12,493	137%	28,667	44%	423,746
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	2530	EDUCATION CREDENTIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	021	FOOD INSTI	0	0	0%	22	0%	0	0	0%	43	0%	258
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	029	INTRA-AGE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	030	EQUIPMENT	0	580	0%	167	348%	0	580	0%	333	174%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	039	TELECOMM	333	1,215	364%	333	364%	950	1,324	139%	950	139%	8,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	070	IN STATE TR	30	73	245%	37	195%	345	804	233%	434	185%	6,883
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	080	OUT OF STA	0	1,820	0%	989	184%	0	3,008	0%	1,978	152%	11,870
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	102	CONTRACTS	0	89,496	0%	7,500	1,193%	0	89,496	0%	15,000	597%	90,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5112	NTEP	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5112	NTEP	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5112	NTEP	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5112	NTEP	102	CONTRACTS	0	0	0%	4,380	0%	2,563	7,563	295%	2,281	332%	52,563
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	049	TRANSFER	18,033	0	0%	0	0%	18,033	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6029	DRUG FREE SCHOOL ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6050	NH BUILDING AUTHORIT	067	TRAINING C	0	0	0%	73	0%	0	0	0%	146	0%	877
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6050	NH BUILDING AUTHORIT	070	IN STATE TR	0	0	0%	82	0%	0	0	0%	163	0%	979
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6050	NH BUILDING AUTHORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	021	FOOD INSTI	0	0	0%	83	0%	44	0	0%	1,000	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	029	INTRA-AGE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	040	INDIRECT C	32	0	0%	573	0%	32	0	0%	573	0%	4,356
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	041	AUDIT FUND	0	0	0%	6	0%	0	0	0%	11	0%	68
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	042	ADDITIONAL	0	0	0%	13	0%	0	0	0%	27	0%	160
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	080	OUT OF STA	2,496	2,246	90%	10,267	22%	2,971	2,246	76%	12,220	18%	16,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6145	COMMON CORE DATA S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	022	RENTS-LEA	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	037	TECHNOLO	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	040	INDIRECT C	0	437	0%	4,653	9%	0	437	0%	9,305	5%	55,832
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	041	AUDIT FUND	0	3	8,675%	3	134%	0	3	8,675%	3	134%	1,845
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	042	ADDITIONAL	0	0	0%	1,293	0%	0	0	0%	2,586	0%	15,515
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	049	TRANSFER	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	067	TRAINING C	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	072	GRANTS FE	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	102	CONTRACTS	0	0	0%	50,000	0%	1,800	0	0%	600,000	0%	600,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	103	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	6156	LONGITUDINAL DATA GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS I	054	TRUST FUN	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	054	TRUST FUN	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	040	INDIRECT C	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	4
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM SUP	8277	HEALTH SURVEYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	072	GRANTS FE	141	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3002	PROGRAM SERVICES - N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3004	SCHOOL NUTRITION - SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3941	SUMMER FOOD SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5640	FOOD AND NU	3949	CHILD AND ADULT FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	073	GRANTS NO	-22,126	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5645	CERTIFICATIO	6204	EDUCATION CREDENTIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	021	FOOD INSTI	0	184	0%	330	56%	55	184	337%	64	289%	3,963
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	024	MAINT OTH	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	026	ORGANIZAT	0	0	0%	221	0%	0	1,240	0%	442	280%	2,653
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	027	TRANSFERS	0	0	0%	2,359	0%	0	0	0%	4,719	0%	28,311
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	028	TRANSFERS	0	847	0%	1,529	55%	0	847	0%	3,058	28%	18,349
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	029	INTRA-AGEN	0	0	0%	594	0%	0	0	0%	1,188	0%	7,130
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	037	TECHNOLO	0	0	0%	443	0%	0	0	0%	886	0%	5,316
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	038	TECHNOLO	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	039	TELECOMM	0	391	0%	357	109%	195	497	255%	307	162%	4,284
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	040	INDIRECT C	403	1,327	330%	1,620	82%	403	1,327	330%	1,620	82%	79,040
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	041	AUDIT FUND	24	203	856%	39	514%	24	203	856%	39	514%	2,822
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	2,141	0%	0	0	0%	4,283	0%	25,696
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	057	BOOKS PER	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	072	GRANTS FE	389,002	47,406	12%	643,083	7%	394,834	130,462	33%	652,724	20%	2,333,326
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	080	OUT OF STA	1,072	0	0%	2,319	0%	1,072	1,196	112%	2,319	52%	17,544
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	601	STATE FUN	11,946	89,575	750%	16,028	559%	133,931	488,491	365%	179,693	272%	3,539,416
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	602	STATE FUN	17,508	25,618	146%	27,599	93%	92,948	341,693	368%	146,524	233%	1,453,498
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2535	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2536	VOCATIONAL REHAB-ST	026	ORGANIZAT	0	0	0%	1	0%	0	0	0%	2	0%	14
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2536	VOCATIONAL REHAB-ST	070	IN STATE TR	0	0	0%	146	0%	0	0	0%	291	0%	1,747
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2536	VOCATIONAL REHAB-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	026	ORGANIZAT	0	400	0%	2,083	19%	2,290	1,038	45%	18,870	5%	25,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	027	TRANSFERS	0	0	0%	8,022	0%	0	0	0%	16,043	0%	96,258
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	028	TRANSFERS	0	5,000	0%	13,128	38%	0	5,000	0%	26,256	19%	157,537
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	029	INTRA-AGEN	0	0	0%	350	0%	0	0	0%	700	0%	4,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	037	TECHNOLO	0	0	0%	1,192	0%	0	0	0%	2,383	0%	14,300
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	038	TECHNOLO	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	039	TELECOMM	995	1,784	179%	1,414	126%	1,963	1,998	102%	2,790	72%	24,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	040	INDIRECT C	6,106	4,699	77%	22,686	21%	6,106	4,699	77%	22,686	21%	207,275
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	041	AUDIT FUND	0	0	0%	203	0%	0	0	0%	407	0%	2,441
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	042	ADDITIONAL	0	0	0%	6,698	0%	0	0	0%	13,395	0%	80,371
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	049	TRANSFER	8,542	9,924	116%	8,985	110%	25,396	20,392	80%	26,713	76%	122,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	057	BOOKS PER	0	60	0%	1,250	5%	0	60	0%	2,500	2%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	070	IN STATE TR	0	570	0%	2,083	27%	0	989	0%	4,167	24%	25,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	080	OUT OF STA	6,758	0	0%	20,932	0%	8,591	70	1%	26,608	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	021	FOOD INSTI	0	0	0%	1,004	0%	853	125	15%	3,982	3%	12,044
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	022	RENTS-LEA	52,341	30,471	58%	94,891	32%	90,377	80,504	89%	163,846	49%	703,161
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	023	HEAT ELEC	0	0	0%	1,058	0%	113	366	324%	1,701	22%	12,700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	024	MAINT OTH	0	0	0%	268	0%	0	0	0%	536	0%	3,217
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	026	ORGANIZAT	0	335	0%	1,269	26%	0	335	0%	2,537	13%	15,224
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	027	TRANSFERS	0	0	0%	61,776	0%	0	0	0%	123,552	0%	741,311
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	029	INTRA-AGEN	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	030	EQUIPMENT	0	0	0%	16,439	0%	0	0	0%	32,878	0%	197,268
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	037	TECHNOLO	0	0	0%	11,658	0%	0	0	0%	23,315	0%	139,890
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	038	TECHNOLO	0	0	0%	1,626	0%	0	0	0%	3,253	0%	19,516
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	039	TELECOMM	3,086	9,034	293%	6,968	130%	9,665	12,646	131%	21,823	58%	208,320
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	040	INDIRECT C	28,576	27,262	95%	225,414	12%	28,576	27,262	95%	225,414	12%	1,800,157
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	041	AUDIT FUND	2,294	1,093	48%	3,586	30%	2,294	1,093	48%	3,586	30%	23,541
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	042	ADDITIONAL	0	0	0%	47,683	0%	0	0	0%	95,365	0%	572,191
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	049	TRANSFER	0	14,964	0%	11,959	125%	0	14,964	0%	23,919	63%	143,514
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	066	EMPLOYEE	2,244	1,300	58%	5,687	23%	6,273	1,300	21%	15,900	8%	93,369
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	070	IN STATE TR	578	1,469	254%	2,130	69%	1,400	4,748	339%	5,158	92%	214,586
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	072	GRANTS FE	0	0	0%	13,333	0%	0	0	0%	26,667	0%	160,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	080	OUT OF STA	0	0	0%	32	0%	0	0	0%	64	0%	385
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	102	CONTRACTS	267,438	0	0%	524,384	0%	371,689	0	0%	728,796	0%	1,321,546
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	103	CONTRACTS	2,621	600	23%	10,522	6%	4,440	2,641	59%	17,824	15%	84,756
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	230	INTERPRET	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	601	STATE FUN	377,751	257,953	68%	377,816	68%	530,833	494,135	93%	530,924	93%	3,335,374
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	603	VR CLIENTS	499,510	416,224	83%	956,141	44%	911,152	809,519	89%	1,744,089	46%	8,901,404
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2539	ST SUPPORTED EMPL T	041	AUDIT FUND	0	50	0%	42	121%	0	50	0%	83	60%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2539	ST SUPPORTED EMPL T	603	VR CLIENTS	0	0	0%	41,667	0%	0	0	0%	83,333	0%	500,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2539	ST SUPPORTED EMPL T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2540	IN-SERVICE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2540	IN-SERVICE TRAINING	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2540	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2541	SOCIAL SECURITY TRUS	075	GRANTS SU	5,145	4,589	89%	12,596	36%	5,145	4,589	89%	12,596	36%	75,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2541	SOCIAL SECURITY TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVICE	040	INDIRECT C	0	0	0%	201	0%	0	0	0%	403	0%	2,415
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVICE	041	AUDIT FUND	0	13	18,357%	0	16,063%	0	13	18,357%	0	16,063%	377
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVICE	102	CONTRACTS	17,432	53,652	308%	22,778	236%	17,432	66,351	381%	22,778	291%	445,496
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVICE	601	STATE FUN	0	0	0%	3,267	0%	0	457	0%	6,534	7%	39,204
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2542	INDEPENDENT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2543	INTERPRETER CERTIFIC	073	GRANTS NO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2543	INTERPRETER CERTIFIC	104	CERTIFICAT	0	569	0%	833	68%	466	976	210%	808	121%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2543	INTERPRETER CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	022	RENTS-LEA	0	0	0%	735	0%	8,815	8,815	100%	8,815	100%	8,815
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	026	ORGANIZAT	0	0	0%	496	0%	5,948	0	0%	5,948	0%	5,948
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	029	INTRA-AGEN	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	070	IN STATE TR	2,470	0	0%	2,470	0%	2,543	0	0%	2,543	0%	8,538
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2544	BLIND PROGRAM-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2545	BLIND PROGRAM-FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2546	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2547	JOHN NESMITH FUND	054	TRUST FUN	3,745	3,127	83%	4,678	67%	3,745	20,680	552%	4,678	442%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2547	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET A	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET A	049	TRANSFER	3,827	3,535	92%	4,091	86%	3,827	3,535	92%	4,091	86%	47,220
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET A	080	OUT OF STA	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET A	603	VR CLIENTS	555	574	103%	8,265	7%	4,382	3,948	90%	65,221	6%	110,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2548	VENDING STANDS-SET A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	021	FOOD INSTI	24	0	0%	176	0%	24	0	0%	176	0%	176
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	027	TRANSFERS	0	0	0%	712	0%	0	0	0%	1,425	0%	8,547
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	028	TRANSFERS	0	287	0%	518	55%	0	287	0%	1,035	28%	6,212
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	029	INTRA-AGEN	0	0	0%	63	0%	0	0	0%	125	0%	751
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	030	EQUIPMENT	0	0	0%	492	0%	0	0	0%	983	0%	5,900
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	037	TECHNOLO	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	039	TELECOMM	0	109	0%	72	151%	54	109	201%	71	153%	865
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	040	INDIRECT C	393	416	106%	1,430	29%	393	416	106%	1,430	29%	22,456
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	041	AUDIT FUND	7	16	220%	17	94%	7	16	220%	17	94%	423
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	042	ADDITIONAL	0	0	0%	524	0%	0	0	0%	1,048	0%	6,286
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	066	EMPLOYEE	222	0	0%	467	0%	222	0	0%	467	0%	1,355
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	070	IN STATE TR	433	219	51%	1,526	14%	433	526	121%	1,526	34%	11,682
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	075	GRANTS SU	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	603	VR CLIENTS	4,713	29,930	635%	7,818	383%	9,206	38,164	415%	15,271	250%	140,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2549	INDEPENDENT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	022	RENTS-LEA	2,809	935	33%	6,486	14%	2,809	5,219	186%	6,486	80%	33,788
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	027	TRANSFERS	0	0	0%	4,082	0%	0	0	0%	8,164	0%	48,984
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	028	TRANSFERS	0	10,383	0%	18,757	55%	0	10,383	0%	37,515	28%	225,089
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	029	INTRA-AGEN	0	0	0%	16	0%	0	0	0%	32	0%	194
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	030	EQUIPMENT	0	0	0%	4,871	0%	0	0	0%	9,743	0%	58,455
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	039	TELECOMM	1,031	4,654	452%	1,414	329%	3,282	5,212	159%	4,502	116%	40,484
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	040	INDIRECT C	14,629	15,477	106%	48,832	32%	14,629	15,477	106%	48,832	32%	712,834
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	041	AUDIT FUND	569	632	111%	1,177	54%	569	632	111%	1,177	54%	12,715
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	042	ADDITIONAL	0	0	0%	24,543	0%	0	0	0%	49,086	0%	294,518
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	051	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	066	EMPLOYEE	3,750	0	0%	14,496	0%	3,750	0	0%	14,496	0%	16,525
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	070	IN STATE TR	0	0	0%	1,146	0%	0	0	0%	2,291	0%	13,747
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	080	OUT OF STA	0	0	0%	2,170	0%	0	793	0%	4,340	18%	26,038
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	102	CONTRACTS	90,000	94,500	105%	102,525	92%	90,000	94,500	105%	102,525	92%	113,865
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	235	TRANSCRIP	8,827	1,554	18%	59,152	3%	8,827	5,178	59%	59,152	9%	242,799
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	604	DDS CLIENT	139,656	109,962	79%	296,775	37%	349,083	340,313	97%	741,815	46%	3,264,018
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2550	DISABILITY DETERMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2996	CAREER SCHOOL LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2997	TUITION GUARANTEE S	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2997	TUITION GUARANTEE S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	2997	TUITION GUARANTEE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	3905	DUAL & CONCURRENT E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	3905	DUAL & CONCURRENT E	107	SCHOLARSH	0	0	0%	150,000	0%	0	0	0%	300,000	0%	1,800,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	3905	DUAL & CONCURRENT E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	029	INTRA-AGEN	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	070	IN STATE TR	152	0	0%	210	0%	152	0	0%	210	0%	3,575
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4082	CAREER TECH - ADULT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	027	TRANSFERS	0	0	0%	1,416	0%	0	0	0%	2,831	0%	16,987
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	028	TRANSFERS	0	699	0%	1,157	60%	0	699	0%	2,315	30%	13,887
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	029	INTRA-AGEN	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	037	TECHNOLO	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	038	TECHNOLO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	039	TELECOMM	92	309	335%	92	335%	223	402	180%	223	180%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	040	INDIRECT C	1,345	1,344	100%	2,467	54%	1,345	1,344	100%	2,467	54%	36,608
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	042	ADDITIONAL	641	0	0%	853	0%	641	0	0%	853	0%	15,630
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	067	TRAINING O	0	0	0%	167	0%	0	0	0%	333	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	070	IN STATE TF	465	249	54%	749	33%	595	354	60%	958	37%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	073	GRANTS NC	84,974	0	0%	540,069	0%	89,674	0	0%	569,941	0%	569,941
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	080	OUT OF STA	0	74	0%	333	22%	0	74	0%	667	11%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	102	CONTRACTS	346,704	285,300	82%	597,983	48%	404,531	461,661	114%	697,720	66%	2,402,267
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	026	ORGANIZAT	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	029	INTRA-AGEN	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	039	TELECOMM	177	985	556%	177	556%	446	1,162	260%	446	260%	5,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	066	EMPLOYEE	0	0	0%	42	0%	0	500	0%	83	600%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	070	IN STATE TF	608	955	157%	608	157%	608	1,705	280%	608	280%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	601	STATE FUN	0	0	0%	19,960	0%	0	0	0%	39,920	0%	239,518
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6030	VOCATIONAL EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	027	TRANSFERS	0	0	0%	317	0%	0	0	0%	633	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	040	INDIRECT C	0	0	0%	120	0%	0	0	0%	240	0%	1,440
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	066	EMPLOYEE	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	070	IN STATE TF	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	073	GRANTS NC	721	0	0%	1,074	0%	26,630	4,757	18%	39,660	12%	776,665
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6031	APPRENTICESHIP TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	022	RENTS-LEA	1	1	99%	5	22%	1	1	99%	5	22%	50
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	024	MAINT OTHI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	026	ORGANIZAT	0	0	0%	833	0%	1,302	1,914	147%	10,000	19%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	027	TRANSFERS	0	0	0%	2,514	0%	0	0	0%	5,029	0%	30,173
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	028	TRANSFERS	0	1,954	0%	3,236	60%	0	1,954	0%	6,472	30%	38,829
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	029	INTRA-AGEN	0	0	0%	875	0%	0	0	0%	1,750	0%	10,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	030	EQUIPMENT	0	0	0%	454	0%	0	0	0%	908	0%	5,450
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	037	TECHNOLO	0	0	0%	525	0%	0	0	0%	1,049	0%	6,296
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	039	TELECOMM	0	0	0%	292	0%	311	0	0%	1,121	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	040	INDIRECT C	1,980	1,746	88%	5,133	34%	1,980	1,746	88%	5,133	34%	68,007
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	041	AUDIT FUND	372	309	83%	398	78%	372	309	83%	398	78%	6,505
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	042	ADDITIONAL	0	0	0%	2,312	0%	0	0	0%	4,624	0%	27,742
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	049	TRANSFER	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	066	EMPLOYEE	0	675	0%	1,000	68%	0	675	0%	2,000	34%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	067	TRAINING C	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	070	IN STATE TF	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	072	GRANTS FE	279,710	337,300	121%	305,977	110%	742,948	623,746	84%	812,716	77%	6,148,334
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	080	OUT OF STA	0	0	0%	1,250	0%	2,014	0	0%	2,872	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	230	INTERPRET	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	040	INDIRECT C	0	0	0%	169	0%	0	0	0%	338	0%	2,025
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	073	GRANTS NC	0	0	0%	33,333	0%	0	0	0%	66,667	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6034	PACE/WORKFORCE INV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	021	FOOD INSTI	-1	0	0%	167	0%	-1	0	0%	333	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	040	INDIRECT C	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	073	GRANTS NC	0	0	0%	33,333	0%	0	0	0%	66,667	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6039	ACADEMIC PERFORMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	040	INDIRECT C	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	073	GRANTS NC	0	1,750	0%	33,333	5%	0	1,750	0%	66,667	3%	400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5650	CAREER TECH	6041	HIGH SCHOOL VISION/IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	022	RENTS-LEA	-1,690	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	030	EQUIPMENT	8,080	0	0%	0	0%	8,080	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT(	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	070	IN STATE TR	-670	0	0%	0	0%	-670	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	102	CONTRACTS	-155,225	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	103	CONTRACTS	-1,559	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	603	VR CLIENTS	-11,816	0	0%	0	0%	23,952	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4020	FIELD PROGRAMS-MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4029	ST SUPPORTED EMPL T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4029	ST SUPPORTED EMPL T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4029	ST SUPPORTED EMPL T	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4029	ST SUPPORTED EMPL T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4030	BLIND PROGRAM-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4033	BLIND PROGRAM-FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	022	RENTS-LEAS	-561	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	235	TRANSCRIP	-2,100	0	0%	0	0%	30	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	604	DDS CLIENT	15	0	0%	0	0%	-18	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4040	DISABILITY DETERMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4050	SOCIAL SECURITY TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4080	PROGRAM ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	080	OUT OF STA	0	0	0%	0	0%	521	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4092	INDEPENDENT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	4131	INTERPRETER CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6210	JOHN NESMITH FUND	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6210	JOHN NESMITH FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6210	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	102	CONTRACTS	-7,952	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6485	INDEPENDENT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6520	VENDING STANDS-SET A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5655	VOCATIONAL F	6525	VOCATIONAL REHAB-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	6417	INST/SERV/HHS BASIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	080	OUT OF STA	-1,072	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5660	ADULT EDUCA	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	021	FOOD INSTI	0	0	0%	26	0%	0	0	0%	51	0%	307
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	026	ORGANIZAT	0	0	0%	102	0%	0	0	0%	203	0%	1,220
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	027	TRANSFERS	0	0	0%	1,340	0%	0	0	0%	2,681	0%	16,085
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	028	TRANSFERS	0	353	0%	295	120%	0	353	0%	589	60%	3,536
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	029	INTRA-AGEN	0	0	0%	90	0%	0	0	0%	181	0%	1,084
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	030	EQUIPMENT	0	0	0%	359	0%	0	0	0%	718	0%	4,311
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	037	TECHNOLO	0	0	0%	280	0%	0	0	0%	560	0%	3,360
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	039	TELECOMM	77	160	208%	157	102%	131	213	162%	267	80%	2,654
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	040	INDIRECT C	14	2,368	16,844%	40	5,976%	14	2,368	16,844%	40	5,976%	30,237
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	042	ADDITIONAL	0	0	0%	620	0%	0	0	0%	1,241	0%	7,445
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	066	EMPLOYEE	0	0	0%	93	0%	0	0	0%	187	0%	1,120
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	068	REMUNERA	0	0	0%	17	0%	0	0	0%	34	0%	201
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	070	IN STATE TR	182	29	16%	658	4%	333	94	28%	1,209	8%	6,079
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	080	OUT OF STA	0	0	0%	1,656	0%	0	0	0%	3,312	0%	19,869
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	102	CONTRACTS	0	8,770	0%	13,697	64%	0	42,309	0%	27,395	154%	164,369
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1859	CAREER SCHOOL LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	026	ORGANIZAT	0	500	0%	63	800%	500	500	100%	750	67%	750
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	027	TRANSFERS	0	0	0%	944	0%	0	0	0%	1,887	0%	11,324
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	028	TRANSFERS	0	706	0%	470	150%	0	706	0%	939	75%	5,634
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	029	INTRA-AGEN	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	038	TECHNOLO	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	039	TELECOMM	52	207	396%	93	222%	158	259	164%	282	92%	2,400
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	040	INDIRECT C	866	551	64%	1,977	28%	866	551	64%	3,953	14%	23,720
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	041	AUDIT FUND	14	184	1,317%	27	674%	14	184	1,317%	27	674%	263
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	042	ADDITIONAL	0	0	0%	699	0%	0	0	0%	1,399	0%	8,392
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	070	IN STATE TR	107	94	88%	246	38%	168	94	56%	387	24%	3,700
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	080	OUT OF STA	1,279	425	33%	2,730	16%	1,579	425	27%	3,370	13%	7,550
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1860	VETERANS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1861	ACCESS CHALLENGE GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1862	TUITION GUARANTEE S	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1862	TUITION GUARANTEE S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1862	TUITION GUARANTEE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1863	PAUL DOUGLAS SCHOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1863	PAUL DOUGLAS SCHOL	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1863	PAUL DOUGLAS SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1864	SCHOLARSHIPS FOR OF	107	SCHOLARSH	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1864	SCHOLARSHIPS FOR OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1865	NEW ENGLAND BOARD	107	SCHOLARSH	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1865	NEW ENGLAND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	1056	EDUCA	ALL OT	5665	HIGHER EDUC	1868	CLOSED SCHOOL TRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	021	FOOD INSTI	0	0	0%	112	0%	0	0	0%	223	0%	1,341
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	026	ORGANIZAT	0	0	0%	190	0%	0	150	0%	380	39%	2,281
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	027	TRANSFERS	0	0	0%	1,038	0%	0	0	0%	2,075	0%	12,450
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	028	TRANSFERS	0	353	0%	275	128%	0	353	0%	550	64%	3,303
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	029	INTRA-AGEN	0	0	0%	112	0%	0	0	0%	225	0%	1,347
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	030	EQUIPMENT	0	0	0%	498	0%	0	0	0%	996	0%	5,974
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	039	TELECOMM	0	77	0%	203	38%	39	77	200%	194	40%	2,435
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	040	INDIRECT C	294	333	113%	680	49%	294	333	113%	680	49%	21,162
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	057	BOOKS PER	0	22	0%	109	21%	0	22	0%	219	10%	1,313
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	070	IN STATE TR	0	0	0%	373	0%	0	0	0%	747	0%	4,481
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	080	OUT OF STA	0	0	0%	1,720	0%	0	0	0%	3,440	0%	20,642
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	102	CONTRACTS	22,280	9,343	42%	44,842	21%	22,280	9,343	42%	44,842	21%	159,053
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	235	TRANSCRIP	0	0	0%	204	0%	0	0	0%	409	0%	2,452
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	021	FOOD INSTI	0	0	0%	43	0%	0	0	0%	86	0%	515
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	026	ORGANIZAT	0	0	0%	224	0%	150	0	0%	167	0%	2,685
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	029	INTRA-AGEN	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	037	TECHNOLO	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	039	TELECOMM	0	336	0%	152	220%	116	390	337%	117	333%	1,829
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	057	BOOKS PER	0	172	0%	34	500%	0	172	0%	69	250%	412
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	065	BOARD EXP	0	0	0%	86	0%	0	0	0%	172	0%	1,030
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	070	IN STATE TR	0	0	0%	86	0%	0	97	0%	172	57%	1,030
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	080	OUT OF STA	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	235	TRANSCRIP	0	50	0%	320	16%	0	50	0%	639	8%	3,835
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5665	HIGHER EDUCA	8679	HIGHER EDUCATION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0807	ARRA ED TECH STATE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0810	EDUC FOR DISADVANTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0811	ARRA - EDUCATION FOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0811	ARRA - EDUCATION FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619 P	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619 P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0817	VOCATIONAL REHABILIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0817	VOCATIONAL REHABILIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0817	VOCATIONAL REHABILIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0817	VOCATIONAL REHABILIT	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0817	VOCATIONAL REHABILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0819	SERVICES FOR OLDER I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0819	SERVICES FOR OLDER I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0819	SERVICES FOR OLDER I	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0819	SERVICES FOR OLDER I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRITI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	056	CHARTER S	0	0	0%	0	0%	135,302	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	079	GRANTS AD	112,497,764	110,085,021	98%	110,761,060	99%	112,497,764	110,085,021	98%	110,761,060	99%	912,081,734
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	611	CHARTER S	3,073,389	3,675,219	120%	4,130,440	89%	6,168,115	7,092,655	115%	8,289,555	86%	42,910,685
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	616	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	618	FISCAL DISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	623	KINDERGAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	625	FISCAL DISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	626	ADEQ ED AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	628	KINDERGAF	0	1,848,525	0%	916,667	202%	0	1,848,525	0%	1,833,333	101%	11,000,000
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7550	ADEQUATE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	ALL OTHER				CATEGORY TOTALS			133,802,463	134,211,683	100%	150,465,401	89%	152,213,722	154,867,052	102%	181,852,706	85%	1,340,070,930
2019		56	EDUCAT	056	EDUCA	AGENCY TOTALS							135,565,973	136,710,283	101%	154,542,068	88%	155,689,301	159,045,697	102%	187,728,757	85%	1,376,541,690
2019	010	56	EDUCAT	057	POSTS	FULL T	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL T	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL T	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL T	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL T	5700	POSTSECOND/	6711	VETERANS EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	OVERT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	2044	LARGE ANIMAL VETERIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	5450	PAUL DOUGLAS SCHOL/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	5451	CAREER SCHOOL LICEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6072	NE BD OF HIGHER EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6074	GRANITE STATE SCHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6075	SPECL STUDENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6076	SPECL STUDENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6077	WORKFORCE INCENTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6078	NH INCENTIVE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6093	LEVERAGED INCENTIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6711	VETERANS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	6725	TEACHER QUALITY INITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	5700	POSTSECOND/	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEF	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	0005	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	2044	LARGE ANIMAL VETERIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	2364	CHANCELLORS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	5450	PAUL DOUGLAS SCHOL/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	5451	CAREER SCHOOL LICEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6072	NE BD OF HIGHER EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6074	GRANITE STATE SCHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6075	SPECL STUDENT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6076	SPECL STUDENT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6077	WORKFORCE INCENTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6078	NH INCENTIVE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6093	LEVERAGED INCENTIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6711	VETERANS EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECOND/	6725	TEACHER QUALITY INITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-057	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAL	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1125	COLLEGE ACCESS CHAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1822	CART PROVIDER	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2044	LARGE ANIMAL VETERIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2078	ADMIN FEES - CLOSED S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2079	CAREER SCHOOL LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2359	TUITION GUARANTY FUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	2364	CHANCELLORS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5407	ADMINISTRATION - FINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5450	PAUL DOUGLAS SCHOL/	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5450	PAUL DOUGLAS SCHOL/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	5451	CAREER SCHOOL LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6072	NE BD OF HIGHER EDUC	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6072	NE BD OF HIGHER EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6074	GRANITE STATE SCHOL	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6074	GRANITE STATE SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6075	SPECL STUDENT GRANT	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6075	SPECL STUDENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6076	SPECL STUDENT GRANT	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6076	SPECL STUDENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6077	WORKFORCE INCENTIV	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6077	WORKFORCE INCENTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6078	NH INCENTIVE PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6078	NH INCENTIVE PROGRA	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6078	NH INCENTIVE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6093	LEVERAGED INCENTIVE	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6093	LEVERAGED INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6711	VETERANS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6725	TEACHER QUALITY INITI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OT	5700	POSTSECOND/	6725	TEACHER QUALITY INITI	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,070,502	1,550,542	145%	2,173,255	71%	2,125,897	2,579,600	121%	3,069,180	84%	19,404,762
2019		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							31,990	29,351	92%	306,096	10%	57,030	41,973	74%	437,157	10%	2,007,449
2019		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							2,741	5,982	218%	28,120	21%	4,585	12,585	274%	41,315	30%	229,915
2019		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							560,228	809,324	144%	1,263,443	64%	1,117,508	1,349,032	121%	1,774,620	76%	10,951,250
2019		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							73,043	77,667	106%	240,259	32%	128,725	150,120	117%	451,796	33%	2,872,628
2019		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							25,007	25,735	103%	65,495	39%	41,834	45,335	108%	101,984	44%	1,004,756
2019		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							133,802,463	134,211,683	100%	150,465,401	89%	152,213,722	154,867,052	102%	181,852,706	85%	1,340,070,930
2019		56	EDUCATION D			DEPARTMENT TOTALS							135,565,973	136,710,283	101%	154,542,068	88%	155,689,301	159,045,697	102%	187,728,757	85%	1,376,541,690
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	4828	CARL PERKINS STATE L	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	4828	CARL PERKINS STATE L	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	5405	POLICE STANDARDS - T	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	5931	COLLEGE SYSTEM OFFI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	6340	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	6340	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	6340	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	6340	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	6340	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5800	NH COMM TEC	6340	ADMINISTRATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4825	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4829	TRIO GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4829	TRIO GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4841	TITLE III	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4852	TITLE III GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	4852	TITLE III GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6060	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6060	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6060	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6060	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4866	MONITORING NH FISHEI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	4868	WATERSHED WATCH GI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6070	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6070	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6070	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6070	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5820	NH TECH COLL	8664	NH INBRE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6080	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6080	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6080	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6080	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6081	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6081	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6081	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6086	DORMITORIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6086	DORMITORIES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6086	DORMITORIES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6088	STUDENT CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6088	STUDENT CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	6088	STUDENT CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	4827	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	4835	LEADERSHIP NORTH CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	5960	US DOE FIPSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6150	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6150	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6150	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6150	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6962	DAY CARE CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6962	DAY CARE CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6962	DAY CARE CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	5338	USDOE FIPSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6023	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6023	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6023	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6023	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5850	NH TECH COLL	8668	EFFICIENCY TRAINING F	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	4826	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6310	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6310	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6310	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6310	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6330	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6330	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6330	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6330	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6332	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6332	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	6332	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL T	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	1836	DIRECT CONNECT GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	4828	CARL PERKINS STATE L	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	5405	POLICE STANDARDS - T	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	5963	MATH/SCIENCE PARTNE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	5977	MATHEMATICS SCIENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	6340	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5800	NH COMM TEC	6342	PROJECT RUNNING STA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	4825	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	4829	TRIO GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	4841	TITLE III	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	4852	TITLE III GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	6060	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	9017	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	2378	NH COASTAL MONITORI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	4848	BIO-LINK GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	4860	NATIONAL BIO-MANUFA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	4868	WATERSHED WATCH GI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	5900	THE DORR FOUNDATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	5909	CAREGIVER TRAINING II	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	6070	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	9021	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	4854	WATER GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	6080	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	6081	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	6086	DORMITORIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	6088	STUDENT CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	9029	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	1884	NH TALENT TEAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4827	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4832	QUALITY EARLY LEARNI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4834	PROJECT IVEHOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	6150	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	6962	DAY CARE CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	8659	NH LAUNCH PAD PROJE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9045	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	5338	USDOE FIPSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	6023	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	8668	EFFICIENCY TRAINING F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	9033	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	4826	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	6310	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	9037	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	4816	COMMUNITY SERVICE W	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	6330	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	6332	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	9041	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART	5899	ARRA STIMULU	0921	EARLY SUPPORT & SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TEC	5977	MATHEMATICS SCIENCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TEC	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TEC	6342	PROJECT RUNNING STA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5810	NH TECH COLL	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5820	NH TECH COLL	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5850	NH TECH COLL	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5860	NH TECH COLL	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5870	NH TECH COLL	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5870	NH TECH COLL	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	1836	DIRECT CONNECT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	3900	UNIQUE ANNUAL ALLOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	3925	UNIQUE ENDOWMENT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4053	STANDARDIZING TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4804	NHHEAF-BUILDING WEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4820	CARL PERKINS PASS TH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4828	CARL PERKINS STATE L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4880	NURSING LEVERAGE GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	5405	POLICE STANDARDS - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	5441	NHHEAF-FAST TRACK T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	5963	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	5977	MATHEMATICS SCIENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6052	FLED ED LOAN PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6166	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6342	PROJECT RUNNING STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6351	GOVERNORS SUCCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6750	BOARD OF GOVERNORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	6881	INFORMATION TECHNOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	8063	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5800	NH COMM TEC	8260	DORMITORY ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	4825	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	4841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	6063	SALE OF SAND - GRAVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	6069	BLDG PROJECT REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	2378	NH COASTAL MONITORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4051	MCCOURT TRUST SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4057	NH CDD START HOSP PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4058	NHCUC START HOSP PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4059	PASS PROM GRANT PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4848	BIO-LINK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4849	PEASE HUD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4859	NHHEAF NETWORK INIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4860	NATIONAL BIO-MANUFA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4861	CSEMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4862	MARKETING EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4866	MONITORING NH FISHEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	4868	WATERSHED WATCH GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	5900	THE DORR FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	5909	CAREGIVER TRAINING I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	6070	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	9021	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4041	HEALTH ED CENTER EQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4854	WATER GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4856	TEACHER QUALITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4857	TABLET PC INTEGRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	4871	IT CAREER PATHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4827	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4832	QUALITY EARLY LEARNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	8659	NH LAUNCH PAD PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	4814	ENERGY SERVICES & TE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	8668	EFFICIENCY TRAINING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	4052	RVCC & CMS CONNECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	4826	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	4816	COMMUNITY SERVICE W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	5899	ARRA STIMULU	0921	EARLY SUPPORT & SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEF	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	58	COMMU	058	COMM	BENEF	5860	NH TECH COLL	6313	CLAREMEONT LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TEC	4053	STANDARDIZING TECHN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TEC	4828	CARL PERKINS STATE L	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TEC	6340	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	4825	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	4841	TITLE III	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	4852	TITLE III GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	6060	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9017	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	2378	NH COASTAL MONITORI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4868	WATERSHED WATCH GI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	6070	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9021	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6080	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6081	WELLNESS CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6083	BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6086	DORMITORIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6088	STUDENT CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9029	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4827	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4834	PROJECT IVEHOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6150	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6962	DAY CARE CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9045	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	5338	USDOE FIPSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	6023	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9033	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	4826	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	6310	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9037	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	6330	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9041	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	0005	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	3900	UNIQUE ANNUAL ALLOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	3925	UNIQUE ENDOWMENT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4053	STANDARDIZING TECHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4804	NHHEAF-BUILDING WEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4820	CARL PERKINS PASS TH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4828	CARL PERKINS STATE L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4876	EMET PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4880	NURSING LEVERAGE GF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	5405	POLICE STANDARDS - T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	5441	NHHEAF-FAST TRACK T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6052	FLED ED LOAN PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6090	TECH LOAN FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6166	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6300	PSVTE FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6340	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6342	PROJECT RUNNING STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6351	GOVERNORS SUCCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6750	BOARD OF GOVERNORS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	6881	INFORMATION TECHNOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	8063	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TEC	8260	DORMITORY ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4825	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4829	TRIO GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4841	TITLE III	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4852	TITLE III GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6060	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6063	SALE OF SAND - GRAVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6069	BLDG PROJECT REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9017	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	2378	NH COASTAL MONITORI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4051	MCCOURT TRUST SCHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4057	NH CDD START HOSP P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4058	NHCUC START HOSP PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4059	PASS PROM GRANT PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4848	BIO-LINK GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4849	PEASE HUD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4859	NHHEAF NETWORK INIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4860	NATIONAL BIO-MANUFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4861	CSEMS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4862	MARKETING EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4866	MONITORING NH FISHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4868	WATERSHED WATCH GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	6070	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9021	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4041	HEALTH ED CENTER EQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4854	WATER GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4856	TEACHER QUALITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4857	TABLET PC INTEGRATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4871	IT CAREER PATHWAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6080	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6081	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6083	BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6086	DORMITORIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6088	STUDENT CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9029	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4807	UNITED WAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4827	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4832	QUALITY EARLY LEARNI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4833	TILLOTSON FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4834	PROJECT IVEHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6150	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6962	DAY CARE CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9045	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	4814	ENERGY SERVICES & TE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	5338	USDOE FIPSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	6023	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9033	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	4052	RVCC & CMS CONNECTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	4826	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	6310	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9037	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4816	COMMUNITY SERVICE W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	6330	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	6332	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9041	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5899	ARRA STIMULL	0921	EARLY SUPPORT & SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	6313	CLAREMEONT LIBRARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	1836	DIRECT CONNECT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	3900	UNIQUE ANNUAL ALLOC	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	3900	UNIQUE ANNUAL ALLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	3925	UNIQUE ENDOWMENT A	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	3925	UNIQUE ENDOWMENT A	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	3925	UNIQUE ENDOWMENT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4053	STANDARDIZING TECHN	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4053	STANDARDIZING TECHN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4053	STANDARDIZING TECHN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4053	STANDARDIZING TECHN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4053	STANDARDIZING TECHN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4053	STANDARDIZING TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4808	QM ON-LINE AA DEGREE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4809	NHHEAF-EARLIEST COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4820	CARL PERKINS PASS TH	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4820	CARL PERKINS PASS TH	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4820	CARL PERKINS PASS TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4828	CARL PERKINS STATE L	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4828	CARL PERKINS STATE L	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4828	CARL PERKINS STATE L	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4828	CARL PERKINS STATE L	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4828	CARL PERKINS STATE L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4873	COMM SOCIAL SVCS SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4876	EMET PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4876	EMET PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4876	EMET PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4880	NURSING LEVERAGE GF	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4880	NURSING LEVERAGE GF	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4880	NURSING LEVERAGE GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	4898	EARLY CHILD EDUC SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5405	POLICE STANDARDS - T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5405	POLICE STANDARDS - T	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5405	POLICE STANDARDS - T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5405	POLICE STANDARDS - T	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5405	POLICE STANDARDS - T	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5931	COLLEGE SYSTEM OFFI	635	CCSNH FUN	3,872,917	3,922,917	101%	3,922,917	100%	7,745,833	7,845,833	101%	7,845,833	100%	47,075,000
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5931	COLLEGE SYSTEM OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5932	WHITE MOUNTAINS CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5932	WHITE MOUNTAINS CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5933	RIVER VALLEY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5934	NHTI - CONCORD	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5935	LAKES REGION CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5936	MANCHESTER CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5937	NASHUA CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5938	GREAT BAY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5963	MATH/SCIENCE PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	5977	MATHEMATICS SCIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6028	MATHEMATICS LEARNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6090	TECH LOAN FUND	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6166	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6166	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6342	PROJECT RUNNING STA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6342	PROJECT RUNNING STA	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6342	PROJECT RUNNING STA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6342	PROJECT RUNNING STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6351	GOVERNORS SUCCESS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6351	GOVERNORS SUCCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6750	BOARD OF GOVERNORS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6750	BOARD OF GOVERNORS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6750	BOARD OF GOVERNORS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6750	BOARD OF GOVERNORS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	6881	INFORMATION TECHNOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	8063	WORKERS COMPENSAT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	8063	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	8063	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	8260	DORMITORY ACCOUNT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	8260	DORMITORY ACCOUNT	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5800	NH COMM TEC	8260	DORMITORY ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4024	HEALTH EDUCATION EQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4825	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4841	TITLE III	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	4852	TITLE III GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PEI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	5325	MANCHESTER CARL PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6060	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6063	SALE OF SAND - GRAVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6069	BLDG PROJECT REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6069	BLDG PROJECT REVOLV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6069	BLDG PROJECT REVOLV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	6069	BLDG PROJECT REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9016	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5810	NH TECH COLL	9201	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	2378	NH COASTAL MONITORI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	2378	NH COASTAL MONITORI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	2378	NH COASTAL MONITORI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	2378	NH COASTAL MONITORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4051	MCCOURT TRUST SCHO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4051	MCCOURT TRUST SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4057	NH CDD START HOSP PI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4057	NH CDD START HOSP PI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4057	NH CDD START HOSP PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4058	NHCUC START HOSP PR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4059	PASS PROM GRANT PRO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4824	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4848	BIO-LINK GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4848	BIO-LINK GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4848	BIO-LINK GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4849	PEASE HUD GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4849	PEASE HUD GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4849	PEASE HUD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4849	PEASE HUD GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4853	COMMUNITY SVCS WOF	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4861	CSEMS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4861	CSEMS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4861	CSEMS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4861	CSEMS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4861	CSEMS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4866	MONITORING NH FISHEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4868	WATERSHED WATCH GI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4868	WATERSHED WATCH GI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4868	WATERSHED WATCH GI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	4868	WATERSHED WATCH GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5326	STRATHAM CARL PERKI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5900	THE DORR FOUNDATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	5909	CAREGIVER TRAINING I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9020	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5820	NH TECH COLL	9202	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4041	HEALTH ED CENTER EQ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4041	HEALTH ED CENTER EQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4823	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4854	WATER GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4854	WATER GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4854	WATER GRANT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4854	WATER GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	4871	IT CAREER PATHWAY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	5327	CONCORD CARIL PERKI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6083	BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6086	DORMITORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	6088	STUDENT CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CEN	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9028	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9029	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5830	NH TECH INSTI	9203	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	1884	NH TALENT TEAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	2377	ENTREPRENEURIAL & B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4807	UNITED WAY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4827	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4832	QUALITY EARLY LEARNI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4833	TILLOTSON FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4835	LEADERSHIP NORTH CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4836	RESOURCE - REFERRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII AY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII AY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII AY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII AY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5328	BERLIN CARL PERKINS 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6038	EARLY CHILDHOOD DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6962	DAY CARE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	8659	NH LAUNCH PAD PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9044	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9045	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5840	NH TECH COLL	9204	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4814	ENERGY SERVICES & TE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	4821	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5329	LACONIA CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5338	USDOE FIPSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5338	USDOE FIPSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5338	USDOE FIPSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5338	USDOE FIPSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5338	USDOE FIPSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	8668	EFFICIENCY TRAINING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9032	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5850	NH TECH COLL	9205	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4052	RVCC & CMS CONNECTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	4826	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	5330	CLAREMONT CARIL PER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9036	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9037	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FACI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5860	NH TECH COLL	9206	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4815	COMMUNITIES OF SCHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	4822	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	5331	NASHUA CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	6332	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9040	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	622	INSTITUTE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5870	NH TECH COLL	9207	PERKINS LOAN REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5880	ADVANCED CO	1873	ADVANCED COMPOSITE	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5880	ADVANCED CO	1873	ADVANCED COMPOSITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5899	ARRA STIMULU	0921	EARLY SUPPORT & SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5899	ARRA STIMULU	0921	EARLY SUPPORT & SER	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	5899	ARRA STIMULU	0921	EARLY SUPPORT & SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OT	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	ALL OTHER				CATEGORY TOTALS			3,872,917	3,922,917	101%	3,922,917	100%	7,745,833	7,845,833	101%	7,845,833	100%	47,075,000
2019		58	COMMU	058	COMM	AGENCY TOTALS							3,872,917	3,922,917	101%	3,922,917	100%	7,745,833	7,845,833	101%	7,845,833	100%	47,075,000
2019	010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREMEN	1051	ADMINISTRATION	016	PERSONAL	399,398	282,755	71%	487,666	58%	785,528	655,626	83%	959,132	68%	4,515,451
2019	010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREMEN	1053	MEMBER SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	FULL T	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			399,398	282,755	71%	487,666	58%	785,528	655,626	83%	959,132	68%	4,515,451
2019	010	59	RETIRE	059	RETIR	PART	5900	NH RETIREMEN	1051	ADMINISTRATION	050	PERSONAL	3,859	3,134	81%	35,666	9%	3,859	5,560	144%	35,666	16%	36,095
2019	010	59	RETIRE	059	RETIR	PART	5900	NH RETIREMEN	1053	MEMBER SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,859	3,134	81%	35,666	9%	3,859	5,560	144%	35,666	16%	36,095
2019	010	59	RETIRE	059	RETIR	OVERT	5900	NH RETIREMEN	1051	ADMINISTRATION	018	OVERTIME	0	5,341	0%	1,000	534%	352	10,321	2,929%	192	5,375%	12,000
2019	010	59	RETIRE	059	RETIR	OVERT	5900	NH RETIREMEN	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	OVERT	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	OVERT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			0	5,341	0%	1,000	534%	352	10,321	2,932%	192	5,375%	12,000
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	1051	ADMINISTRATION	060	BENEFITS	162,786	147,586	91%	228,133	65%	326,304	307,103	94%	457,292	67%	2,433,339
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	1055	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5900	NH RETIREMEN	8502	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	5905	STATE CONTRI	1052	STATE CONTRIBUTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	BENEF	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			162,786	147,586	91%	228,133	65%	326,304	307,103	94%	457,292	67%	2,433,339
2019	010	59	RETIRE	059	RETIR	CONSU	5900	NH RETIREMEN	1051	ADMINISTRATION	046	CONSULTAN	30,284	11,819	39%	30,284	39%	40,223	28,965	72%	40,223	72%	140,000
2019	010	59	RETIRE	059	RETIR	CONSU	5900	NH RETIREMEN	1053	MEMBER SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CONSU	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			30,284	11,819	39%	30,284	39%	40,223	28,965	72%	40,223	72%	140,000
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	0005	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	1051	ADMINISTRATION	020	CURRENT E	7,477	10,034	134%	7,594	132%	10,707	23,639	221%	10,875	217%	113,470
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	1053	MEMBER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	1054	TRUSTEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	1055	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5900	NH RETIREMEN	8502	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	5905	STATE CONTRI	1052	STATE CONTRIBUTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	CURRE	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,477	10,034	134%	7,594	132%	10,707	23,639	221%	10,875	217%	113,470
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	022	RENTS-LEAS	35,029	35,720	102%	35,029	102%	70,057	103,459	148%	70,057	148%	431,900
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	023	HEAT ELEC	158	5,292	3,343%	210	2,522%	4,968	9,580	193%	6,584	146%	107,151
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	024	MAINT OTHE	12,003	13,321	111%	16,253	82%	18,387	26,842	146%	24,898	108%	147,829
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	026	ORGANIZAT	75	75	100%	94	80%	1,705	110	6%	2,139	5%	18,620
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	030	EQUIPMENT	395	590	149%	395	149%	395	1,251	317%	395	317%	5,000
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	037	TECHNOLO	15,214	17,450	115%	30,737	57%	17,464	57,913	332%	35,283	164%	200,672
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	038	TECHNOLO	10,057	32,533	323%	13,447	242%	26,872	51,366	191%	35,929	143%	886,774
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	039	TELECOMM	2,311	2,906	126%	2,852	102%	2,926	6,816	233%	3,611	189%	38,668
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	040	INDIRECT C	0	0	0%	4,005	0%	0	0	0%	8,010	0%	48,060
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	045	PERSONNE	2,751	515	19%	117,726	0%	3,589	18,592	518%	153,608	12%	4,001,568
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	049	TRANSFER	0	1,700	0%	142	1,200%	0	1,700	0%	283	600%	1,700
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	063	OTHER PER	0	93	0%	1,128	8%	0	149	0%	2,256	7%	13,539
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	064	RET PENSIO	15,313	18,827	123%	19,236	98%	30,627	37,654	123%	38,472	98%	265,410
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	065	BOARD EXP	1,751	1,567	89%	3,971	39%	3,266	5,775	177%	7,409	78%	38,867
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	066	EMPLOYEE	743	-685	-92%	1,915	-36%	538	-685	-127%	1,386	-49%	87,606
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	070	IN STATE TR	401	76	19%	4,230	2%	527	361	68%	5,555	7%	24,563
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	080	OUT OF STA	3,543	3,648	103%	9,278	39%	4,659	3,648	78%	12,203	30%	39,412
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1053	MEMBER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1053	MEMBER SERVICES	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1053	MEMBER SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1053	MEMBER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1054	TRUSTEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1054	TRUSTEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1054	TRUSTEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	1059	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMP	061	UNEMPLOY	4,697	0	0%	2,267	0%	4,697	0	0%	2,267	0%	4,000
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	8502	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	664	0%	0	0	0%	1,327	0%	7,964
2019	010	59	RETIRE	059	RETIR	ALL OT	5900	NH RETIREMEN	8502	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5905	STATE CONTRI	1052	STATE CONTRIBUTIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5905	STATE CONTRI	1052	STATE CONTRIBUTIONS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIRE	059	RETIR	ALL OT	5905	STATE CONTRI	1052	STATE CONTRIBUTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIRE	059	RETIR	ALL OTHER				CATEGORY TOTALS			104,441	133,627	128%	263,579	51%	190,678	324,531	170%	411,675	79%	6,369,303
2019		59	RETIRE	059	RETIR	AGENCY TOTALS							708,245	594,296	84%	1,053,923	56%	1,357,651	1,355,746	100%	1,915,055	71%	13,619,658
2019	010	6	OFFICE	006	OFFIC	FULL T	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	FULL T	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	FULL T	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	PART T	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	OVERT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	BENEF	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	CURRE	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	CURRE	0699	ARRA STIMULU	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE	006	OFFIC	ALL OT	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE	006	OFFIC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3432	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3432	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3432	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3480	SCIENCE STORE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	FULL T	6100	MCAULIFFE-SH	3480	SCIENCE STORE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAUI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	PART T	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	PART T	6100	MCAULIFFE-SH	3432	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	PART T	6100	MCAULIFFE-SH	3480	SCIENCE STORE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAUI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	OVERT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	OVERT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAUI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	6100	MCAULIFFE-SH	3432	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	6100	MCAULIFFE-SH	3480	SCIENCE STORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	6100	MCAULIFFE-SH	3481	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	6100	MCAULIFFE-SH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	BENEF	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAUI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CONSU	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CONSU	6100	MCAULIFFE-SH	3432	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CONSU	6100	MCAULIFFE-SH	3480	SCIENCE STORE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CONSU	6100	MCAULIFFE-SH	3481	DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAUI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CURRE	6100	MCAULIFFE-SH	0006	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CURRE	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	020	CURRENT E	0	0	0%	53	0%	0	0	0%	107	0%	640
2019	010	61	MCAULI	061	MCAUI	CURRE	6100	MCAULIFFE-SH	3432	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CURRE	6100	MCAULIFFE-SH	3480	SCIENCE STORE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CURRE	6100	MCAULIFFE-SH	3481	DONATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CURRE	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	CURRE	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAUI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	53	0%	0	0	0%	107	0%	640
2019	010	61	MCAULI	061	MCAUI	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAUI	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	048	CONTRACT	0	0	0%	134	0%	0	0	0%	267	0%	1,604
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	106	GOODS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OT	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	134	0%	0	0	0%	267	0%	1,604
2019		61	MCAULI	061	MCAU	AGENCY TOTALS							0	0	0%	187	0%	0	0	0%	374	0%	2,244
2019	010	64	BOARDS	064	BOARI	BENEF	6400	BOARDS AND C	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	BENEF	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	BENEF	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	CURRE	6400	BOARDS AND C	0006	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	CURRE	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	CURRE	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	ALL OT	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOARI	ALL OT	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOARI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOARI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	FULL T	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	010	PERSONAL	23,073	32,787	142%	24,983	131%	46,119	54,522	118%	49,937	109%	313,235
2019	010	66	VETERA	066	VETER	FULL T	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	011	PERSONAL	0	9,095	0%	5,649	161%	1,389	15,158	1,091%	1,454	1,043%	67,784
2019	010	66	VETERA	066	VETER	FULL T	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	FULL T	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	059	TEMP FULL	0	0	0%	6,167	0%	0	0	0%	12,333	0%	74,000
2019		66	VETERA	066	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			23,073	41,882	182%	36,798	114%	47,509	69,680	147%	63,724	109%	455,019
2019	010	66	VETERA	066	VETER	OVERT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	018	OVERTIME	0	0	0%	96	0%	0	0	0%	192	0%	1,152
2019		66	VETERA	066	VETER	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	96	0%	0	0	0%	192	0%	1,152
2019	010	66	VETERA	066	VETER	BENEF	6600	NH OFFICE OF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	BENEF	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	060	BENEFITS	10,817	19,287	178%	19,847	97%	21,734	32,120	148%	39,879	81%	291,823
2019	010	66	VETERA	066	VETER	BENEF	6600	NH OFFICE OF	8057	GLOBAL WAR/TERRORIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	BENEF	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERA	066	VETER	BENEFITS TOTALS				CATEGORY TOTALS			10,817	19,287	178%	19,847	97%	21,734	32,120	148%	39,879	81%	291,823
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF	0006	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF	1963	MULTI-USE DECAL PLAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF	2216	VETERAN SERVICES DO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	020	CURRENT E	2	1,477	76,919%	5	29,478%	317	2,083	657%	827	252%	19,565
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF	8057	GLOBAL WAR/TERRORIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERA	066	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2	1,477	73,850%	5	29,481%	317	2,083	657%	827	252%	19,565
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	1963	MULTI-USE DECAL PLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	2216	VETERAN SERVICES DO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	2216	VETERAN SERVICES DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	022	RENTS-LEA	0	127	0%	250	51%	117	254	217%	160	158%	3,000
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	026	ORGANIZAT	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	027	TRANSFERS	0	0	0%	581	0%	0	1	0%	1,162	0%	6,971
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	030	EQUIPMENT	0	0	0%	1,510	0%	0	0	0%	3,021	0%	18,124
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	070	IN STATE TI	0	1,275	0%	833	153%	286	3,516	1,228%	291	1,210%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	102	CONTRACTS	0	0	0%	5,833	0%	0	0	0%	11,667	0%	70,000
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8053	NH OFFICE OF VETERAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8057	GLOBAL WAR/TERRORIS	075	GRANTS SU	0	700	0%	0	0%	0	700	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OT	6600	NH OFFICE OF	8057	GLOBAL WAR/TERRORIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERA	066	VETER	ALL OTHER				CATEGORY TOTALS			0	2,102	0%	9,729	22%	403	4,471	1,109%	17,742	25%	116,745
2019		66	VETERA	066	VETER	AGENCY TOTALS							33,892	64,748	191%	66,475	97%	69,964	108,354	155%	122,364	89%	884,304
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	010	PERSONAL	3,491	10,229	293%	3,804	269%	6,981	16,975	243%	7,607	223%	85,652
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	011	PERSONAL	15,106	12,130	80%	15,446	79%	15,106	19,796	131%	15,446	128%	100,397
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	016	PERSONAL	-7,553	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1099	COURT APPOINTED SPE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NOI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL T	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,043	22,359	202%	19,249	116%	22,087	36,771	166%	23,053	160%	186,049
2019	010	7	JUDICIA	007	JUDICI	PART	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	PART	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	050	PERSONAL	0	531	0%	708	75%	0	1,034	0%	1,417	73%	8,500
2019		7	JUDICIA	007	JUDICI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	531	0%	708	75%	0	1,034	0%	1,417	73%	8,500
2019	010	7	JUDICIA	007	JUDICI	OVERT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	060	BENEFITS	5,996	13,546	226%	6,041	224%	11,991	22,490	188%	12,082	186%	104,909
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1099	COURT APPOINTED SPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	0700	JUDICIAL COUN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEF	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	BENEFITS TOTALS				CATEGORY TOTALS			5,996	13,546	226%	6,041	224%	11,991	22,490	188%	12,082	186%	104,909
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	0000	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	020	CURRENT E	797	547	69%	782	70%	2,152	1,197	56%	2,111	57%	10,146
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1099	COURT APPOINTED SPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			797	547	69%	782	70%	2,152	1,197	56%	2,111	57%	10,146
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	108	PROVIDER I	161,896	99,781	62%	129,144	77%	275,813	249,545	90%	220,015	113%	1,380,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	108	PROVIDER I	81,899	63,034	77%	73,902	85%	81,899	118,102	144%	73,902	160%	508,050
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	102	CONTRACTS	162,595	164,613	101%	159,082	103%	371,501	345,127	93%	363,476	95%	2,117,093
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PRO	102	CONTRACTS	0	0	0%	1,851,265	0%	10,594,860	11,107,588	105%	11,107,589	100%	22,215,177
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGAL	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	027	TRANSFERS	0	0	0%	282	0%	0	0	0%	564	0%	3,383
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	039	TELECOMM	0	144	0%	187	77%	0	287	0%	375	77%	2,247
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	070	IN STATE TR	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	108	PROVIDER I	0	0	0%	100,000	0%	300,000	300,000	100%	300,000	100%	1,200,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1099	COURT APPOINTED SPE	102	CONTRACTS	0	0	0%	53,250	0%	159,750	159,750	100%	159,750	100%	639,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1099	COURT APPOINTED SPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NOI	108	PROVIDER I	37,846	24,048	64%	18,615	129%	37,846	48,856	129%	18,615	262%	150,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOUN	108	PROVIDER I	86,505	216,054	250%	58,298	371%	112,612	365,595	325%	75,893	482%	930,000
2019	010	7	JUDICIA	007	JUDICI	ALL OT	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	ALL OTHER				CATEGORY TOTALS			530,740	567,674	107%	2,444,824	23%	11,934,281	12,694,850	106%	12,321,777	103%	29,154,550
2019		7	JUDICIA	007	JUDICI	AGENCY TOTALS							548,576	604,656	110%	2,471,605	24%	11,970,511	12,756,342	107%	12,360,440	103%	29,464,154
2019	010	7	JUDICIA	008	MARIT	FULL T	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
		7	JUDICIA	008	MARIT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	PART	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
		7	JUDICIA	008	MARIT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	BENEF	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	7	JUDICIA	008	MARIT	BENEF	0823	MARITAL MEDI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	BENEF	9998	ACTIVITY ACCT	9744	ACTIVITY ACCT AGY-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	CURRE	0823	MARITAL MEDI	0000	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	CURRE	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	CURRE	9998	ACTIVITY ACCT	9744	ACTIVITY ACCT AGY-008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OT	0823	MARITAL MEDI	4025	FAMILY MEDIATOR CER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							11,043	22,359	202%	19,249	116%	22,087	36,771	166%	23,053	160%	186,049
2019		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							0	531	0%	708	75%	0	1,034	0%	1,417	73%	8,500
2019		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS							5,996	13,546	226%	6,041	224%	11,991	22,490	188%	12,082	186%	104,909
2019		7	JUDICIAL COUNCIL			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL COUNCIL			DEPT CURRENT EXPENSE TOTALS							797	547	69%	782	70%	2,152	1,197	56%	2,111	57%	10,146
2019		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							530,740	567,674	107%	2,444,824	23%	11,934,281	12,694,850	106%	12,321,777	103%	29,154,550
2019		7	JUDICIAL COU			DEPARTMENT TOTALS							548,576	604,656	110%	2,471,605	24%	11,970,511	12,756,342	107%	12,360,440	103%	29,464,154
2019	010	72	BANKIN	072	BANKI	FULL T	7200	BANKING	2046	BANKING	010	PERSONAL	94,130	144,964	154%	119,230	122%	188,141	234,888	125%	238,309	99%	1,532,335
2019	010	72	BANKIN	072	BANKI	FULL T	7200	BANKING	2046	BANKING	011	PERSONAL	8,425	13,495	160%	9,046	149%	16,828	22,491	134%	18,068	124%	117,688
2019	010	72	BANKIN	072	BANKI	FULL T	7200	BANKING	2046	BANKING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	FULL T	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	010	PERSONAL	92,443	154,774	167%	114,097	136%	183,491	255,762	139%	226,471	113%	1,490,569
2019	010	72	BANKIN	072	BANKI	FULL T	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	012	PERSONAL	7,695	11,716	152%	7,891	148%	15,390	19,526	127%	15,783	124%	102,588
2019	010	72	BANKIN	072	BANKI	FULL T	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	013	PERSONAL	0	10,851	0%	7,746	140%	0	18,085	0%	15,492	117%	92,950
2019	010	72	BANKIN	072	BANKI	FULL T	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKIN	072	BANKI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			202,693	335,799	166%	258,010	130%	403,850	550,751	136%	514,122	107%	3,336,130
2019	010	72	BANKIN	072	BANKI	PART T	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	050	PERSONAL	3,610	0	0%	0	0%	7,598	0	0%	0	0%	0
2019		72	BANKIN	072	BANKI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,610	0	0%	0	0%	7,598	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	OVERT	7200	BANKING	2046	BANKING	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	72	BANKIN	072	BANKI	OVERT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019		72	BANKIN	072	BANKI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	72	BANKIN	072	BANKI	BENEF	7200	BANKING	2046	BANKING	060	BENEFITS	52,836	78,450	148%	68,617	114%	105,889	129,420	122%	137,514	94%	879,858
2019	010	72	BANKIN	072	BANKI	BENEF	7200	BANKING	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	BENEF	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	060	BENEFITS	55,270	87,293	158%	76,811	114%	110,293	145,054	132%	153,279	95%	948,207
2019	010	72	BANKIN	072	BANKI	BENEF	7210	WORKERS COI	8587	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	BENEF	7215	UNEMPLOYME	6168	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	BENEF	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-072	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKIN	072	BANKI	BENEFITS TOTALS				CATEGORY TOTALS			108,106	165,744	153%	145,428	114%	216,181	274,474	127%	290,793	94%	1,828,065
2019	010	72	BANKIN	072	BANKI	CURRE	7200	BANKING	0007	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	CURRE	7200	BANKING	2046	BANKING	020	CURRENT E	684	-475	-69%	1,123	-42%	908	750	83%	1,491	50%	25,500
2019	010	72	BANKIN	072	BANKI	CURRE	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	020	CURRENT E	1,214	-253	-21%	2,265	-11%	2,363	1,568	66%	4,408	36%	41,941
2019	010	72	BANKIN	072	BANKI	CURRE	7210	WORKERS COI	8587	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	CURRE	7215	UNEMPLOYME	6168	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	CURRE	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-072	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKIN	072	BANKI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,898	-727	-38%	3,388	-21%	3,271	2,318	71%	5,899	39%	67,441
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	022	RENTS-LEA	109	23,935	21,958%	112	21,357%	15,590	23,935	154%	16,028	149%	96,285
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	024	MAINT OTH	0	720	0%	83	864%	0	720	0%	167	432%	1,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	026	ORGANIZAT	0	225	0%	2,833	8%	0	225	0%	5,667	4%	34,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	027	TRANSFERS	0	0	0%	16,111	0%	0	0	0%	32,222	0%	193,331
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	039	TELECOMM	1,084	1,353	125%	1,084	125%	2,265	2,660	117%	2,265	117%	10,100
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	040	INDIRECT C	0	0	0%	2,167	0%	0	0	0%	4,333	0%	26,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	049	TRANSFER	504	751	149%	530	142%	504	751	149%	530	142%	751
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	062	WORKERS	0	157	0%	83	189%	0	157	0%	167	94%	1,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	064	RET PENSIO	6,146	8,388	136%	6,676	126%	12,654	16,775	133%	13,746	122%	83,876
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	066	EMPLOYEE	2,395	7,542	315%	2,684	281%	9,245	7,957	86%	10,360	77%	56,810
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	070	IN STATE TI	11,184	13,749	123%	11,184	123%	12,028	22,074	184%	12,028	184%	74,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	080	OUT OF STA	284	1,421	501%	287	496%	7,594	3,709	49%	7,675	48%	60,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	022	RENTS-LEA	109	25,802	23,672%	112	23,102%	16,871	25,802	153%	17,288	149%	104,083
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	024	MAINT OTH	0	780	0%	87	900%	0	780	0%	173	450%	1,040
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	026	ORGANIZAT	0	0	0%	1,433	0%	0	0	0%	2,867	0%	17,200
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	027	TRANSFERS	0	0	0%	17,147	0%	0	0	0%	34,294	0%	205,762
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	039	TELECOMM	1,194	1,383	116%	1,232	112%	2,493	2,816	113%	2,570	110%	12,276
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	040	INDIRECT C	0	0	0%	2,333	0%	0	0	0%	4,667	0%	28,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	049	TRANSFER	546	813	149%	553	147%	546	813	149%	553	147%	117,180
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	062	WORKERS	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	064	RET PENSIO	5,703	5,409	95%	7,699	70%	11,877	10,817	91%	16,034	67%	91,524
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	066	EMPLOYEE	5,357	6,936	129%	7,140	97%	8,782	10,152	116%	11,705	87%	53,861

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	069	PROMOTIOI	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	070	IN STATE TI	833	463	56%	2,901	16%	1,396	1,148	82%	4,859	24%	20,100
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	080	OUT OF STA	2,375	674	28%	3,279	21%	3,118	2,026	65%	4,305	47%	50,000
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	202	RELOCATIO	0	0	0%	600	0%	0	0	0%	1,200	0%	7,200
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7205	CONSUMER CF	2043	CONSUMER CREDIT DIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7210	WORKERS CO	8587	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7210	WORKERS CO	8587	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7215	UNEMPLOYME	6168	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OT	7215	UNEMPLOYME	6168	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKIN	072	BANKI	ALL OTHER				CATEGORY TOTALS			37,824	100,500	266%	90,542	111%	104,962	133,318	127%	210,085	63%	1,371,679
2019		72	BANKIN	072	BANKI	AGENCY TOTALS							354,131	601,315	170%	499,035	120%	735,861	960,861	131%	1,024,233	94%	6,623,315
2019	010	73	PUBLIC	073	PUBLI	FULL T	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	010	PERSONAL	19,551	29,772	152%	20,282	147%	39,102	49,620	127%	40,564	122%	264,224
2019	010	73	PUBLIC	073	PUBLI	FULL T	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,551	29,772	152%	20,282	147%	39,102	49,620	127%	40,564	122%	264,224
2019	010	73	PUBLIC	073	PUBLI	PART	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	050	PERSONAL	300	750	250%	1,015	74%	500	1,250	250%	1,691	74%	3,213
2019		73	PUBLIC	073	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			300	750	250%	1,015	74%	500	1,250	250%	1,691	74%	3,213
2019	010	73	PUBLIC	073	PUBLI	BENEF	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	060	BENEFITS	10,106	14,447	143%	11,228	129%	20,204	24,906	123%	22,448	111%	143,512
2019	010	73	PUBLIC	073	PUBLI	BENEF	7300	PUBLIC EMPL.L	2067	LABOR RELATIONS-WOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	BENEF	7300	PUBLIC EMPL.L	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	BENEF	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-073	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			10,106	14,447	143%	11,228	129%	20,204	24,906	123%	22,448	111%	143,512
2019	010	73	PUBLIC	073	PUBLI	CONSU	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	046	CONSULTAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	CURRE	7300	PUBLIC EMPL.L	0007	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	CURRE	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	020	CURRENT E	233	254	109%	317	80%	1,270	662	52%	1,732	38%	5,479
2019	010	73	PUBLIC	073	PUBLI	CURRE	7300	PUBLIC EMPL.L	2067	LABOR RELATIONS-WOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	CURRE	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-073	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			233	254	109%	317	80%	1,270	662	52%	1,732	38%	5,479
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	022	RENTS-LEA	6,401	197	3%	6,819	3%	10,092	37,617	373%	10,753	350%	42,592
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	027	TRANSFERS	0	0	0%	198	0%	1,232	761	62%	2,091	36%	2,374
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	039	TELECOMM	89	167	186%	90	186%	780	486	62%	782	62%	3,296
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	065	BOARD EXP	0	0	0%	113	0%	0	0	0%	225	0%	1,350
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	070	IN STATE TI	120	262	218%	620	42%	120	561	468%	620	91%	1,600
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OT	7300	PUBLIC EMPL.L	2067	LABOR RELATIONS-WOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	ALL OTHER				CATEGORY TOTALS			6,610	625	9%	7,839	8%	12,224	39,426	323%	14,470	272%	51,212
2019		73	PUBLIC	073	PUBLI	AGENCY TOTALS							36,799	45,849	125%	40,681	113%	73,300	115,863	158%	80,905	143%	467,640
2019	010	74	HHS: AD	074	HHS: A	FULL T	7405	BOARD OF ME	7400	BOARD OF MEDICINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7405	BOARD OF ME	7400	BOARD OF MEDICINE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7430	NURSES REGIS	7430	BOARD OF NURSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7430	NURSES REGIS	7430	BOARD OF NURSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7450	DENTAL BOAR	7450	DENTAL BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7450	DENTAL BOAR	7450	DENTAL BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL T	7499	OFFICE OF PR	5981	NEW CONSOLIDATED BO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7405	BOARD OF ME	7400	BOARD OF MEDICINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7415	REGISTRATION	7415	REGISTRATION IN PODI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7420	NURSING HOM	7420	NURSING HOME EXAMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7430	NURSES REGIS	7430	BOARD OF NURSING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7450	DENTAL BOAR	7450	DENTAL BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	PART	7480	HEARING AID D	7480	HEARING CARE PROVID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLOG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7430	NURSES REGIS	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7445	COSMETOLOG	7445	COSMETOLOGY - BARB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7450	DENTAL BOAR	7450	DENTAL BOARD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7400	BOARD OF ME	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7405	BOARD OF ME	7400	BOARD OF MEDICINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7415	REGISTRATION	7415	REGISTRATION IN PODI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7420	NURSING HOM	7420	NURSING HOME EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7430	NURSES REGIS	7430	BOARD OF NURSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7435	PHARMACY BO	7436	PHARMACY COMM EXAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7445	COSMETOLOG	7445	COSMETOLOGY - BARB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7450	DENTAL BOAR	7450	DENTAL BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7480	HEARING AID D	7480	HEARING CARE PROVID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7498	WORKERS CO	8593	WORKERS/UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEF	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7405	BOARD OF ME	7400	BOARD OF MEDICINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7430	NURSES REGIS	7430	BOARD OF NURSING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7445	COSMETOLOG	7445	COSMETOLOGY - BARB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7450	DENTAL BOAR	7450	DENTAL BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLOG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7400	BOARD OF ME	0007	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7405	BOARD OF ME	7400	BOARD OF MEDICINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7415	REGISTRATION	7415	REGISTRATION IN PODI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7420	NURSING HOM	7420	NURSING HOME EXAMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7430	NURSES REGIS	7430	BOARD OF NURSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7435	PHARMACY BO	7436	PHARMACY COMM EXAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7445	COSMETOLOG	7445	COSMETOLOGY - BARB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7450	DENTAL BOAR	7450	DENTAL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7480	HEARING AID D	7480	HEARING CARE PROVID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7498	WORKERS CO	8593	WORKERS/UNEMPLOYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		74	HHS: AD	074	HHS: A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7405	BOARD OF ME	7400	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7410	BOARD OF OP	7410	BOARD OF OPTOMETRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7415	REGISTRATION	7415	REGISTRATION IN PODI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7420	NURSING HOM	7420	NURSING HOME EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7425	OFF. OF ALLIE	7425	OFFICE OF ALLIED HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7431	NURSING ASSISTANT RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7430	NURSES REGIS	7432	NURSING ASSISTANTS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	105	REGULATOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7435	PHARMACY BO	7435	PHARMACY COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7445	COSMETOLOG	7445	COSMETOLOGY - BARBE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7450	DENTAL BOAR	7450	DENTAL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7470	OPTHALMIC DI	7470	OPHTHALMIC DISPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7475	NATURAOPATH	7475	NATUROPATHIC EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7480	HEARING AID	7480	HEARING CARE PROVID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7491	ADVISORY BO	6049	ADVISORY BOARD OF R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - O	7492	ALCOHOL/OTHER DRUG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - O	7492	ALCOHOL/OTHER DRUG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - O	7492	ALCOHOL/OTHER DRUG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - O	7492	ALCOHOL/OTHER DRUG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - O	7492	ALCOHOL/OTHER DRUG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - O	7492	ALCOHOL/OTHER DRUG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7492	BD OF ALC - OI	7492	ALCOHOL/OTHER DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7495	BD OF LICENS	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7496	BOARD OF PS	7963	BOARD OF PSYCHOLOG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7498	WORKERS COI	8593	WORKERS/UNEMPLOYM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7498	WORKERS COI	8593	WORKERS/UNEMPLOYM	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7498	WORKERS COI	8593	WORKERS/UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OT	7499	OFFICE OF PR	5981	NEW CONSOLIDATED B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	010	PERSONAL	30,108	53,527	178%	32,763	163%	65,585	89,047	136%	71,369	125%	487,832
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	011	PERSONAL	8,382	12,761	152%	8,871	144%	16,763	21,269	127%	17,741	120%	115,317
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	2128	LANDOWNER RELATION	010	PERSONAL	0	0	0%	0	0%	981	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	2128	LANDOWNER RELATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	010	PERSONAL	17,373	26,453	152%	18,470	143%	34,746	44,089	127%	36,941	119%	243,304
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	010	PERSONAL	6,623	14,380	217%	9,243	156%	13,245	23,967	181%	18,486	130%	122,785
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2118	LICENSING	010	PERSONAL	13,577	20,844	154%	14,440	144%	27,153	34,740	128%	28,879	120%	191,485
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2118	LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	010	PERSONAL	3,570	5,669	159%	3,782	150%	7,139	9,448	132%	7,564	125%	49,490
2019	020	75	FISH AN	075	FISH A	FULL T	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	010	PERSONAL	29,619	46,378	157%	31,819	146%	65,634	76,115	116%	70,510	108%	476,253
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	010	PERSONAL	16,914	26,206	155%	17,646	149%	33,789	43,633	129%	35,251	124%	233,376
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	010	PERSONAL	11,088	17,615	159%	11,648	151%	22,176	29,359	132%	23,295	126%	154,627
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	010	PERSONAL	4,716	7,182	152%	4,687	153%	13,376	11,970	89%	13,294	90%	64,187
2019	020	75	FISH AN	075	FISH A	FULL T	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	010	PERSONAL	38,497	45,700	119%	44,389	103%	82,365	76,067	92%	94,971	80%	455,280
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	059	TEMP FULL	7,002	5,096	73%	9,746	52%	10,503	8,494	81%	14,619	58%	87,857
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	010	PERSONAL	73,755	117,509	159%	77,950	151%	149,350	195,848	131%	157,844	124%	1,064,926
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	010	PERSONAL	3,491	5,533	159%	3,592	154%	6,981	9,221	132%	7,184	128%	46,697
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	010	PERSONAL	4,716	7,182	152%	4,970	145%	9,432	11,970	127%	9,940	120%	66,188
2019	020	75	FISH AN	075	FISH A	FULL T	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHE	2127	FISHERIES HABITAT MA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHE	2127	FISHERIES HABITAT MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHE	2130	INLAND FISHERIES MAN	010	PERSONAL	51,257	70,200	137%	57,891	121%	92,085	116,990	127%	104,005	112%	681,174
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHE	2130	INLAND FISHERIES MAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHE	2132	HATCHERIES	010	PERSONAL	93,362	146,893	157%	92,764	158%	183,485	243,633	133%	182,310	134%	1,229,933

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2132	HATCHERIES	019	HOLIDAY PA	0	0	0%	1,000	0%	1,154	1,182	102%	1,414	84%	12,000
2019	020	75	FISH AN	075	FISH A	FULL T	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	010	PERSONAL	2,625	13,871	528%	2,881	481%	11,952	23,824	199%	13,117	182%	124,400
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	019	HOLIDAY PA	4	2	50%	4	47%	4,051	3,927	97%	4,308	91%	50,000
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	2112	SEARCH - RESCUE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	010	PERSONAL	223,485	331,055	148%	233,826	142%	481,784	590,796	123%	504,077	117%	2,955,511
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	019	HOLIDAY PA	0	4	0%	4,167	0%	4,592	3,169	69%	5,552	57%	50,000
2019	020	75	FISH AN	075	FISH A	FULL T	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	010	PERSONAL	44,177	68,351	155%	45,582	150%	88,353	113,918	129%	91,165	125%	602,342
2019	020	75	FISH AN	075	FISH A	FULL T	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7530	MARINE RESOU	2289	ESTUARINE RESERVE	010	PERSONAL	32,191	42,262	131%	37,049	114%	62,602	70,436	113%	72,050	98%	385,499
2019	020	75	FISH AN	075	FISH A	FULL T	7530	MARINE RESOU	2289	ESTUARINE RESERVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO/	010	PERSONAL	12,902	19,649	152%	13,413	146%	25,804	32,749	127%	26,826	122%	175,306
2019	020	75	FISH AN	075	FISH A	FULL T	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO/	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	010	PERSONAL	22,564	34,948	155%	24,212	144%	45,128	57,990	129%	48,423	120%	318,452
2019	020	75	FISH AN	075	FISH A	FULL T	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL T	7535	FACILITIES & L	2163	REAL PROPERTY - COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			751,996	1,139,269	151%	806,805	141%	1,560,210	1,943,849	125%	1,661,135	117%	10,444,221
2019	020	75	FISH AN	075	FISH A	PART	7500	FISH AND GAM	2128	LANDOWNER RELATION	050	PERSONAL	2,805	3,104	111%	3,237	96%	3,828	4,992	130%	4,417	113%	35,717
2019	020	75	FISH AN	075	FISH A	PART	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	050	PERSONAL	0	0	0%	1,877	0%	428	0	0%	520	0%	22,520
2019	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	050	PERSONAL	1,330	1,960	147%	1,475	133%	3,818	3,267	86%	4,235	77%	30,728
2019	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	050	PERSONAL	4,606	17,676	384%	1,913	924%	9,857	29,416	298%	4,094	719%	19,446
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	050	PERSONAL	9,268	4,744	51%	9,018	53%	20,446	9,632	47%	19,895	48%	74,374
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	050	PERSONAL	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	050	PERSONAL	1,356	2,466	182%	136	1,808%	3,165	2,990	94%	318	940%	500
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7520	INLAND FISHEF	2127	FISHERIES HABITAT MA	050	PERSONAL	0	4,025	0%	833	483%	0	6,709	0%	1,667	403%	10,000
2019	020	75	FISH AN	075	FISH A	PART	7520	INLAND FISHEF	2130	INLAND FISHERIES MAN	050	PERSONAL	1,835	0	0%	1,962	0%	4,065	0	0%	4,347	0%	10,000
2019	020	75	FISH AN	075	FISH A	PART	7520	INLAND FISHEF	2132	HATCHERIES	050	PERSONAL	3,186	6,098	191%	6,597	92%	6,855	19,366	282%	14,196	136%	73,021
2019	020	75	FISH AN	075	FISH A	PART	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	050	PERSONAL	1,322	4,025	305%	1,148	351%	2,643	6,709	254%	2,295	292%	5,087
2019	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	050	PERSONAL	3,376	4,279	127%	5,936	72%	5,596	6,903	123%	9,839	70%	65,875
2019	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	050	PERSONAL	369	513	139%	1,239	41%	773	1,409	182%	2,597	54%	20,435
2019	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFORCE	2112	SEARCH - RESCUE	050	PERSONAL	293	492	168%	475	104%	596	687	115%	966	71%	5,577
2019	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	050	PERSONAL	688	1,777	258%	1,210	147%	1,288	2,001	155%	2,266	88%	25,238
2019	020	75	FISH AN	075	FISH A	PART	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	050	PERSONAL	9,999	15,231	152%	11,500	132%	19,985	25,791	129%	22,984	112%	112,854
2019	020	75	FISH AN	075	FISH A	PART	7530	MARINE RESOU	2289	ESTUARINE RESERVE	050	PERSONAL	5,639	9,097	161%	6,149	148%	13,088	16,341	125%	14,272	115%	70,536
2019	020	75	FISH AN	075	FISH A	PART	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO/	050	PERSONAL	9,711	16,625	171%	9,161	181%	19,188	27,651	144%	18,102	153%	58,207
2019	020	75	FISH AN	075	FISH A	PART	7535	FACILITIES & L	2163	REAL PROPERTY - COM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			55,782	92,111	165%	63,874	144%	115,620	163,865	142%	127,025	129%	640,215
2019	020	75	FISH AN	075	FISH A	OVERT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7505	ADMINSTRATIV	2118	LICENSING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	OVERT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	018	OVERTIME	0	-24	0%	0	0%	-602	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	018	OVERTIME	0	24	0%	2,917	1%	1,229	312	25%	1,674	19%	35,000
2019	020	75	FISH AN	075	FISH A	OVERT	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7520	INLAND FISHEF	2130	INLAND FISHERIES MAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7520	INLAND FISHEF	2132	HATCHERIES	018	OVERTIME	13,254	18,899	143%	13,053	145%	26,807	32,365	121%	26,402	123%	175,999
2019	020	75	FISH AN	075	FISH A	OVERT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	018	OVERTIME	4,237	12,113	286%	3,712	326%	8,510	30,631	360%	7,455	411%	92,000
2019	020	75	FISH AN	075	FISH A	OVERT	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	018	OVERTIME	23,077	21,418	93%	19,821	108%	34,740	31,156	90%	29,839	104%	100,000
2019	020	75	FISH AN	075	FISH A	OVERT	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	018	OVERTIME	12,763	18,657	146%	10,938	171%	22,200	24,535	111%	19,026	129%	110,000
2019	020	75	FISH AN	075	FISH A	OVERT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO/	018	OVERTIME	8,178	12,979	159%	6,915	188%	16,542	21,491	130%	13,986	154%	25,999
2019	020	75	FISH AN	075	FISH A	OVERT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	018	OVERTIME	0	0	0%	250	0%	0	0	0%	500	0%	3,001
2019		75	FISH AN	075	FISH A	OVERTIME TOTALS				CATEGORY TOTALS			61,508	84,066	137%	57,689	146%	109,425	140,490	128%	99,048	142%	542,999
2019	010	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEF	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-075	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	060	BENEFITS	20,902	32,339	155%	26,085	124%	44,919	53,866	120%	56,056	96%	348,310
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2114	WILDLIFE LEGACY INITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2128	LANDOWNER RELATION	060	BENEFITS	215	237	111%	248	96%	368	382	104%	425	90%	2,733
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2142	WILD TURKEY MANAGEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2151	WATERFOWL CONSERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2159	MOOSE MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2170	ILLEGAL TAKE/POSS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	2179	BLACK BEAR MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	5415	CONSERVATION LAW EI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	5417	WILDLIFE DAMAGE ABA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	7888	FISH & GAME COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIALT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	060	BENEFITS	9,952	15,327	154%	11,224	137%	19,904	25,545	128%	22,447	114%	143,621
2019	020	75	FISH AN	075	FISH A	BENEF	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	060	BENEFITS	5,422	12,561	232%	8,034	156%	10,845	18,783	173%	16,068	117%	103,070
2019	020	75	FISH AN	075	FISH A	BENEF	7505	ADMINSTRATIV	2118	LICENSING	060	BENEFITS	7,500	11,601	155%	8,485	137%	15,000	19,336	129%	16,970	114%	109,166
2019	020	75	FISH AN	075	FISH A	BENEF	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	060	BENEFITS	1,309	2,078	159%	1,458	143%	2,651	3,464	131%	2,953	117%	20,408
2019	020	75	FISH AN	075	FISH A	BENEF	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	060	BENEFITS	16,946	26,733	158%	20,071	133%	32,460	44,321	137%	38,446	115%	286,485
2019	020	75	FISH AN	075	FISH A	BENEF	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	060	BENEFITS	10,805	16,962	157%	12,079	140%	21,603	28,261	131%	24,149	117%	155,381
2019	020	75	FISH AN	075	FISH A	BENEF	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	060	BENEFITS	4,854	8,680	179%	5,371	162%	9,797	14,467	148%	10,840	133%	70,564
2019	020	75	FISH AN	075	FISH A	BENEF	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	060	BENEFITS	2,492	3,773	151%	2,803	135%	7,825	6,289	80%	8,801	71%	35,749
2019	020	75	FISH AN	075	FISH A	BENEF	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	1132	WETLAND RESERVE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	060	BENEFITS	18,406	30,201	164%	22,437	135%	45,054	50,311	112%	54,921	92%	274,966
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	060	BENEFITS	5,893	4,628	79%	7,905	59%	10,606	7,845	74%	14,226	55%	77,348
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	060	BENEFITS	38,535	62,877	163%	43,727	144%	77,163	104,689	136%	87,559	120%	579,643
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2153	PHEASANT MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	060	BENEFITS	1,332	2,107	158%	1,460	144%	2,663	3,512	132%	2,920	120%	18,662
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	060	BENEFITS	104	205	197%	61	336%	955	423	44%	561	75%	6,969
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	060	BENEFITS	2,263	3,515	155%	2,560	137%	4,527	5,858	129%	5,121	114%	32,750
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7520	INLAND FISHEF	2127	FISHERIES HABITAT MA	060	BENEFITS	0	308	0%	64	483%	0	513	0%	128	403%	765
2019	020	75	FISH AN	075	FISH A	BENEF	7520	INLAND FISHEF	2130	INLAND FISHERIES MAN	060	BENEFITS	28,545	39,260	138%	33,690	117%	51,099	65,431	128%	60,309	108%	381,677
2019	020	75	FISH AN	075	FISH A	BENEF	7520	INLAND FISHEF	2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7520	INLAND FISHEF	2132	HATCHERIES	060	BENEFITS	62,197	94,087	151%	70,181	134%	123,291	156,560	127%	139,117	113%	887,666
2019	020	75	FISH AN	075	FISH A	BENEF	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	060	BENEFITS	101	308	305%	88	350%	202	513	254%	176	292%	390
2019	020	75	FISH AN	075	FISH A	BENEF	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	060	BENEFITS	5,666	17,547	310%	5,623	312%	17,605	37,747	214%	17,470	216%	168,139
2019	020	75	FISH AN	075	FISH A	BENEF	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	060	BENEFITS	28	39	139%	53	75%	59	108	182%	110	98%	1,563
2019	020	75	FISH AN	075	FISH A	BENEF	7525	LAW ENFORCE	1186	OPERATION GAME THIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7525	LAW ENFORCE	2112	SEARCH - RESCUE	060	BENEFITS	12,941	12,295	95%	4,595	268%	19,707	17,947	91%	6,998	256%	23,877
2019	020	75	FISH AN	075	FISH A	BENEF	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	060	BENEFITS	131,413	195,675	149%	157,353	124%	274,463	335,469	122%	328,640	102%	2,027,035
2019	020	75	FISH AN	075	FISH A	BENEF	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	060	BENEFITS	24,768	38,950	157%	27,041	144%	49,527	64,395	130%	54,072	119%	341,691
2019	020	75	FISH AN	075	FISH A	BENEF	7530	MARINE RESOU	2289	ESTUARINE RESERVE	060	BENEFITS	15,527	23,593	152%	17,971	131%	30,840	39,411	128%	35,695	110%	210,356
2019	020	75	FISH AN	075	FISH A	BENEF	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	060	BENEFITS	12,053	18,853	156%	11,661	162%	24,189	31,312	129%	23,402	134%	103,226
2019	020	75	FISH AN	075	FISH A	BENEF	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	060	BENEFITS	14,988	23,332	156%	17,065	137%	29,989	38,845	130%	34,145	114%	218,941
2019	020	75	FISH AN	075	FISH A	BENEF	7535	FACILITIES & L	2163	REAL PROPERTY - COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7540	WORKERS COI	6169	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEF	7540	WORKERS COI	8594	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	BENEFITS TOTALS				CATEGORY TOTALS			455,159	698,071	153%	519,391	134%	927,310	1,175,602	127%	1,062,722	111%	6,631,151
2019	020	75	FISH AN	075	FISH A	CONSU	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	046	CONSULTAN	0	37,200	0%	3,100	1,200%	0	37,200	0%	6,200	600%	37,200
2019	020	75	FISH AN	075	FISH A	CONSU	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	046	CONSULTAN	1,700	0	0%	2,475	0%	3,400	3,400	100%	4,949	69%	18,400
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7520	INLAND FISHEF	2132	HATCHERIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	046	CONSULTAN	1,949	47,072	2,415%	1,357	3,468%	4,849	47,072	971%	3,376	1,394%	75,000
2019		75	FISH AN	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			3,649	84,272	2,309%	6,932	1,216%	8,249	87,672	1,063%	14,526	604%	130,600
2019	010	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	1220	BEAR DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	CURRE	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-075	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	0007	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	020	CURRENT E	98	121	123%	126	96%	197	207	105%	254	82%	3,500
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	020	CURRENT E	1,250	1,300	104%	2,402	54%	1,250	8,985	719%	2,402	374%	10,000
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2114	WILDLIFE LEGACY INITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2128	LANDOWNER RELATION	020	CURRENT E	31	43	141%	58	75%	61	74	120%	116	64%	4,000
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2142	WILD TURKEY MANAGEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2151	WATERFOWL CONSERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2159	MOOSE MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2170	ILLEGAL TAKE/POSS EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	2179	BLACK BEAR MANAGEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	5415	CONSERVATION LAW EI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	5417	WILDLIFE DAMAGE ABA	020	CURRENT E	0	0	0%	340	0%	0	0	0%	681	0%	4,084
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	7888	FISH & GAME COMMISS	020	CURRENT E	0	8	0%	208	4%	0	8	0%	417	2%	2,500
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	020	CURRENT E	206	2,247	1,090%	222	1,014%	206	3,187	1,546%	222	1,439%	75,918
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAM	8707	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIALT	020	CURRENT E	307	375	122%	591	64%	662	847	128%	1,275	66%	15,000
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	020	CURRENT E	668	561	84%	1,062	53%	1,160	1,120	97%	1,844	61%	30,000
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	020	CURRENT E	875	637	73%	1,066	60%	2,025	2,018	100%	2,467	82%	81,500
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2118	LICENSING	020	CURRENT E	2,450	2,545	104%	4,632	55%	2,769	3,011	109%	5,235	58%	28,500
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	020	CURRENT E	14,316	13,130	92%	18,000	73%	23,804	24,412	103%	29,930	82%	282,330
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	020	CURRENT E	244	141	58%	282	50%	469	247	53%	542	46%	13,500
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	020	CURRENT E	3,758	7,388	197%	4,008	184%	4,918	8,826	179%	5,245	168%	69,910
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	020	CURRENT E	1,205	144	12%	1,298	11%	1,238	718	58%	1,333	54%	33,145
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	1132	WETLAND RESERVE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	020	CURRENT E	887	4,561	514%	1,443	316%	1,008	4,760	472%	1,640	290%	28,829
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	020	CURRENT E	1,033	205	20%	1,325	15%	1,091	815	75%	1,400	58%	8,099
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	020	CURRENT E	86	1,449	1,683%	135	1,077%	138	1,560	1,134%	215	726%	13,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2153	PHEASANT MANAGEMEI	020	CURRENT E	0	0	0%	11,250	0%	0	0	0%	22,500	0%	135,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	020	CURRENT E	5,477	4,917	90%	5,493	90%	5,612	5,050	90%	5,629	90%	65,188
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	2949	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHEF	2127	FISHERIES HABITAT MA	020	CURRENT E	21,205	0	0%	19,733	0%	21,205	0	0%	19,733	0%	93,795
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHEF	2130	INLAND FISHERIES MAN	020	CURRENT E	655	870	133%	696	125%	853	907	106%	906	100%	9,000
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHEF	2131	SALE OF FISH FOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHEF	2132	HATCHERIES	020	CURRENT E	3,931	28,736	731%	4,710	610%	48,508	38,723	80%	58,132	67%	513,272
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	020	CURRENT E	47	0	0%	152	0%	897	1,155	129%	2,885	40%	12,793
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	020	CURRENT E	4,369	2,708	62%	6,634	41%	6,103	4,869	80%	9,268	53%	89,385
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	1186	OPERATION GAME THIE	020	CURRENT E	16	83	508%	82	101%	16	83	508%	82	101%	2,500
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	2112	SEARCH - RESCUE	020	CURRENT E	2,186	470	21%	6,119	8%	2,816	1,965	70%	7,881	25%	71,621
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	7887	CONSERVATION LAW EI	020	CURRENT E	10,485	15,136	144%	15,097	100%	14,593	21,280	146%	21,011	101%	130,698
2019	020	75	FISH AN	075	FISH A	CURRE	7530	MARINE RESOI	2288	MARINE FISHERIES MAN	020	CURRENT E	2,717	2,158	79%	2,914	74%	3,097	2,482	80%	3,322	75%	45,000
2019	020	75	FISH AN	075	FISH A	CURRE	7530	MARINE RESOI	2289	ESTUARINE RESERVE	020	CURRENT E	3,964	3,424	86%	3,719	92%	5,528	4,313	78%	5,186	83%	41,000
2019	020	75	FISH AN	075	FISH A	CURRE	7530	MARINE RESOI	2352	WHIP FISH MIGRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	020	CURRENT E	1,619	5,897	364%	1,619	364%	1,910	6,731	352%	1,910	352%	30,000
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	020	CURRENT E	3,134	2,397	76%	5,653	42%	5,186	3,930	76%	9,355	42%	67,000
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & L	2163	REAL PROPERTY - COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7540	WORKERS COI	6169	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7540	WORKERS COI	8594	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			87,218	101,649	117%	121,735	84%	157,324	152,282	97%	224,352	68%	2,018,066
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1220	BEAR DAMAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1220	BEAR DAMAGE	075	GRANTS SU	276	1,231	446%	0	0%	738	1,837	249%	0	18,370,000%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	217	INTER-AGEN	50,000	50,000	100%	50,000	100%	50,000	50,000	100%	50,000	100%	50,000
2019	010	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	18	0%	110
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	1171	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	048	CONTRACTI	0	0	0%	4,865	0%	0	0	0%	9,730	0%	58,378
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2113	GIFTS - DONATIONS AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2114	WILDLIFE LEGACY INITI	217	INTER-AGEN	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2114	WILDLIFE LEGACY INITI	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2114	WILDLIFE LEGACY INITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	6	0%	35
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	308	LANDOWNE	72	260	360%	98	266%	72	260	360%	98	266%	6,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2128	LANDOWNER RELATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2151	WATERFOWL CONSERV	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	027	TRANSFERS	0	0	0%	74,376	0%	0	0	0%	148,752	0%	892,514
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	2162	RESOURCE DATA - GIS I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5417	WILDLIFE DAMAGE ABA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5447	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	5448	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7888	FISH & GAME COMMISS	070	IN STATE TI	0	0	0%	875	0%	0	0	0%	1,750	0%	10,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7888	FISH & GAME COMMISS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7888	FISH & GAME COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	023	HEAT ELEC	182	195	107%	1,313	15%	182	195	107%	1,313	15%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	030	EQUIPMENT	0	647	0%	2,928	22%	0	5,787	0%	5,857	99%	35,140
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	048	CONTRACT	662	20,822	3,147%	10,380	201%	662	22,749	3,439%	10,380	219%	58,622
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	070	IN STATE TR	1,692	0	0%	0	0%	1,692	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8049	WILDLIFE HERITAGE FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8707	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8707	BLANDINGS TURTLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8707	BLANDINGS TURTLE	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIALT	069	PROMOTIO	4,766	8,985	189%	5,497	163%	4,766	10,911	229%	5,497	198%	35,238
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIALT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	022	RENTS-LEA	283	127	45%	465	27%	566	254	45%	930	27%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	026	ORGANIZAT	0	0	0%	2,853	0%	0	0	0%	5,707	0%	34,240
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	039	TELECOMM	3,593	4,493	125%	2,877	156%	3,593	4,493	125%	2,877	156%	22,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	040	INDIRECT C	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	8	0%	48
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	043	DEBT SERV	66,992	0	0%	71,816	0%	66,992	0	0%	71,816	0%	400,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	049	TRANSFER	0	5,531	0%	461	1,200%	0	5,531	0%	922	600%	5,531
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	064	RET PENSIO	73,159	76,545	105%	90,819	84%	146,289	152,387	104%	181,602	84%	1,093,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2110	BUSINESS MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	039	TELECOMM	0	220	0%	108	203%	0	220	0%	217	101%	1,300
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	022	RENTS-LEA	35	35	100%	46	76%	70	70	100%	92	76%	550
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	039	TELECOMM	7	544	8,236%	7	8,211%	7	544	8,236%	7	8,211%	3,200
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	102	CONTRACTS	100	110	110%	260	42%	100	475	477%	260	183%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	030	EQUIPMENT	26,551	0	0%	43,148	0%	26,551	0	0%	43,148	0%	93,072
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	039	TELECOMM	0	47	0%	25	186%	0	47	0%	50	93%	300
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	7	0%	40
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	070	IN STATE TR	27,131	21,084	78%	31,991	66%	29,019	27,197	94%	34,217	79%	335,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	022	RENTS-LEA	95	95	100%	139	68%	190	190	100%	279	68%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	039	TELECOMM	0	615	0%	283	217%	0	615	0%	567	108%	3,400
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	15	0%	90
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	069	PROMOTIO	4,191	3,331	79%	4,634	72%	8,879	5,594	63%	9,819	57%	139,685
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	070	IN STATE TR	0	13	0%	8	159%	0	13	0%	17	79%	100
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	080	OUT OF STA	0	83	0%	208	40%	0	883	0%	417	212%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	022	RENTS-LEA	100	100	100%	103	96%	199	199	100%	206	96%	1,300
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	023	HEAT ELEC	246	139	57%	296	47%	246	257	104%	296	87%	5,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	030	EQUIPMENT	4,200	2,100	50%	6,505	32%	4,200	2,100	50%	6,505	32%	7,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	039	TELECOMM	34	128	374%	41	311%	34	128	374%	41	311%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	041	AUDIT FUND	0	0	0%	43	0%	0	0	0%	85	0%	510
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	070	IN STATE TF	242	119	49%	250	48%	242	272	112%	250	109%	3,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	080	OUT OF STA	0	0	0%	442	0%	0	0	0%	883	0%	5,300
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	103	CONTRACTS	308	308	100%	426	72%	680	617	91%	940	66%	4,688
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2121	HUNTER EDUCATION PF	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	022	RENTS-LEA	60	60	100%	64	93%	119	119	100%	127	94%	700
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	039	TELECOMM	34	268	782%	34	779%	34	268	782%	34	779%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	41	0%	248
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	070	IN STATE TF	319	138	43%	332	42%	319	138	43%	332	42%	2,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	080	OUT OF STA	0	0	0%	358	0%	0	0	0%	717	0%	4,300
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	3	0%	16
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7510	PUBLIC INFO &	2126	RECRUITMENT AND RET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	1132	WETLAND RESERVE PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	1132	WETLAND RESERVE PR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	1132	WETLAND RESERVE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	023	HEAT ELEC	347	60	17%	134	45%	409	594	145%	158	376%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	039	TELECOMM	0	559	0%	183	305%	0	559	0%	367	152%	2,200
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	041	AUDIT FUND	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	049	TRANSFER	0	0	0%	6,830	0%	0	0	0%	13,660	0%	81,962
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	070	IN STATE TF	60	0	0%	2,500	0%	60	0	0%	2,500	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	080	OUT OF STA	543	0	0%	696	0%	1,247	0	0%	1,599	0%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	217	INTER-AGEN	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	304	RESEARCH	2,170	69,505	3,203%	2,831	2,455%	19,077	76,809	403%	24,891	309%	355,697
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2125	NON-GAME SPECIES MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	21	0%	125
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	45,000	0%	270,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	304	RESEARCH	9	12,216	128,856%	8	152,124%	4,284	23,519	549%	3,631	648%	142,006
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	305	HABITAT AC	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2139	CONSERVATION LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	022	RENTS-LEA	156	127	81%	156	81%	312	254	81%	312	81%	2,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	039	TELECOMM	0	599	0%	267	225%	0	599	0%	533	112%	3,200
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	041	AUDIT FUND	0	0	0%	114	0%	0	0	0%	228	0%	1,370
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	049	TRANSFER	0	0	0%	18,609	0%	0	29,759	0%	37,218	80%	223,310
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	304	RESEARCH	0	43,715	0%	14,060	311%	0	43,715	0%	28,119	155%	168,716
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2153	PHEASANT MANAGEME	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2153	PHEASANT MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	033	LAND ACQU	12,000	6,884	57%	2,436	283%	12,000	13,417	112%	2,436	551%	574,994
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	041	AUDIT FUND	0	0	0%	73	0%	0	0	0%	146	0%	877
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	049	TRANSFER	0	0	0%	3,719	0%	8,702	9,627	111%	11,397	84%	44,627
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	073	GRANTS NO	0	3,400	0%	1,667	204%	0	4,673	0%	3,333	140%	20,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	080	OUT OF STA	0	0	0%	208	0%	45	0	0%	183	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	304	RESEARCH	3,622	6,675	184%	4,539	147%	3,672	7,551	206%	4,602	164%	333,939
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	305	HABITAT AC	800	0	0%	3,296	0%	7,900	0	0%	32,549	0%	136,592
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	307	STATEWIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2156	COOPERATIVE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	026	ORGANIZAT	0	0	0%	604	0%	0	0	0%	1,208	0%	7,250
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	030	EQUIPMENT	0	0	0%	5,754	0%	0	0	0%	11,508	0%	69,045
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	49	0%	292
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	070	IN STATE TI	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	080	OUT OF STA	70	0	0%	102	0%	70	450	643%	102	443%	12,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	45,000	0%	270,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	304	RESEARCH	0	40,242	0%	46,092	87%	0	42,312	0%	92,184	46%	553,105
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	305	HABITAT AC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	306	COOP WATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	5	0%	31
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2200	WILDLIFE DAMAGE ABA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2949	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	31	0%	185
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2949	BLANDINGS TURTLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2949	BLANDINGS TURTLE	304	RESEARCH	0	0	0%	21,277	0%	0	0	0%	42,554	0%	255,322
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	072	GRANTS FE	0	0	0%	17,973	0%	0	0	0%	35,945	0%	215,670
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5318	CO-OP COTTONTAIL MG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	211	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7515	WILDLIFE PRO	5319	CO-OP CONNECTIVITY I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	5
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	043	DEBT SERV	0	0	0%	3,711	0%	0	0	0%	7,422	0%	44,532
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	022	RENTS-LEA	42	85	200%	67	127%	42	85	200%	67	127%	800
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	030	EQUIPMENT	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	039	TELECOMM	0	428	0%	200	214%	0	428	0%	400	107%	2,400
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	041	AUDIT FUND	0	0	0%	36	0%	0	0	0%	71	0%	428
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	070	IN STATE TI	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	075	GRANTS SU	5,000	0	0%	5,000	0%	5,000	0	0%	5,000	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2131	SALE OF FISH FOOD	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2131	SALE OF FISH FOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2131	SALE OF FISH FOOD	217	INTER-AGEN	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	023	HEAT ELEC	12,380	9,549	77%	11,452	83%	26,865	23,915	89%	24,851	96%	250,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	030	EQUIPMENT	269	0	0%	180	0%	269	5,199	1,933%	180	2,895%	18,865
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	041	AUDIT FUND	0	0	0%	103	0%	0	0	0%	206	0%	1,236
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	047	OWN FORC	984	1,100	112%	1,083	102%	4,882	3,063	63%	5,375	57%	21,086
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHER	2132	HATCHERIES	048	CONTRACT	453	572	126%	1,027	56%	2,533	11,209	443%	5,744	195%	34,767

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	080	OUT OF STA	0	496	0%	100	496%	709	496	70%	991	50%	1,200
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	103	CONTRACTS	434	375	86%	688	55%	1,476	658	45%	2,340	28%	13,206
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	030	EQUIPMENT	2,290	0	0%	1,000	0%	2,290	0	0%	1,000	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7520	INLAND FISHEF	2166	BROOD ATLANTIC SALM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	022	RENTS-LEA	42	85	200%	58	145%	42	85	200%	58	145%	700
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	023	HEAT ELEC	15	0	0%	26	0%	30	0	0%	53	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	117	0%	700
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	030	EQUIPMENT	40,200	41,016	102%	93,855	44%	68,322	76,039	111%	159,512	48%	323,501
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	039	TELECOMM	34	128	374%	35	369%	34	128	374%	35	369%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	049	TRANSFER	0	0	0%	284,133	0%	0	0	0%	568,265	0%	3,409,592
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	058	FULL TIME T	0	0	0%	6,368	0%	0	0	0%	12,736	0%	76,415
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	070	IN STATE TF	467	348	75%	1,394	25%	679	769	113%	2,027	38%	30,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	102	CONTRACTS	280	1,440	514%	733	196%	8,920	10,035	113%	23,347	43%	64,900
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	217	INTER-AGEN	0	0	0%	58,333	0%	0	0	0%	116,667	0%	700,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1186	OPERATION GAME THIE	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1186	OPERATION GAME THIE	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1186	OPERATION GAME THIE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1186	OPERATION GAME THIE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1186	OPERATION GAME THIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	1186	OPERATION GAME THIE	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	030	EQUIPMENT	0	10,758	0%	5,843	184%	6,054	10,758	178%	4,628	232%	70,111
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	022	RENTS-LEA	42	85	200%	58	145%	42	85	200%	58	145%	700
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	023	HEAT ELEC	104	112	107%	113	99%	245	206	84%	265	78%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	026	ORGANIZAT	0	250	0%	100	250%	150	400	267%	391	102%	1,200
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	030	EQUIPMENT	15,615	5,778	37%	18,424	31%	15,615	5,778	37%	18,424	31%	330,429
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	039	TELECOMM	21	633	3,049%	21	3,040%	21	633	3,049%	21	3,040%	3,600
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	041	AUDIT FUND	0	0	0%	40	0%	0	0	0%	80	0%	481
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	049	TRANSFER	6,960	6,960	100%	25,000	28%	6,960	6,960	100%	25,000	28%	25,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	070	IN STATE TF	345	2,656	770%	355	748%	961	4,962	516%	989	502%	6,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	080	OUT OF STA	1,200	0	0%	1,323	0%	1,200	48	4%	1,323	4%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7525	LAW ENFORCE	7887	CONSERVATION LAW EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	022	RENTS-LEA	109	109	100%	125	87%	218	218	100%	250	87%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	026	ORGANIZAT	26,689	28,180	106%	29,000	97%	26,689	28,180	106%	29,000	97%	29,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	030	EQUIPMENT	0	0	0%	1,167	0%	0	0	0%	2,333	0%	14,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	041	AUDIT FUND	0	0	0%	38	0%	0	0	0%	76	0%	457
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	070	IN STATE TF	0	0	0%	125	0%	14	173	1,200%	61	281%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	072	GRANTS FE	2,801	21,568	770%	8,017	269%	2,801	21,568	770%	8,017	269%	25,568
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	080	OUT OF STA	4	0	0%	42	0%	4	0	0%	42	0%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	103	CONTRACTS	305	366	120%	373	98%	602	1,054	175%	735	143%	9,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2288	MARINE FISHERIES MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	022	RENTS-LEA	40	40	100%	83	48%	80	80	100%	167	48%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	023	HEAT ELEC	1,850	1,223	66%	1,936	63%	2,422	2,429	100%	2,535	96%	19,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	030	EQUIPMENT	1,700	0	0%	1,993	0%	1,700	1,026	60%	1,993	51%	3,026
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	041	AUDIT FUND	0	0	0%	36	0%	0	0	0%	72	0%	430
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	072	GRANTS FE	0	0	0%	0	0%	24,686	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	080	OUT OF STA	0	62	0%	1,000	6%	0	62	0%	2,000	3%	12,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	102	CONTRACTS	12,750	1,000	8%	6,291	16%	12,750	2,000	16%	6,291	32%	7,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	103	CONTRACTS	39	223	572%	49	452%	494	262	53%	625	42%	5,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2289	ESTUARINE RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2116	FACILITY CONSTRUCTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	022	RENTS-LEA	125	0	0%	750	0%	250	0	0%	1,500	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	023	HEAT ELEC	310	183	59%	409	45%	378	467	124%	498	94%	2,400
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	039	TELECOMM	0	186	0%	125	149%	0	186	0%	250	74%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	64	0%	382
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	047	OWN FORC	1,321	2,613	198%	1,462	179%	2,021	2,904	144%	2,237	130%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	048	CONTRACT	20,391	2,829	14%	20,407	14%	22,264	11,908	53%	22,281	53%	40,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	070	IN STATE TF	4,532	3,998	88%	6,233	64%	6,068	7,114	117%	8,345	85%	35,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	080	OUT OF STA	1,171	0	0%	351	0%	2,224	0	0%	668	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	102	CONTRACT	6,823	0	0%	0	0%	6,823	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	103	CONTRACT	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	217	INTER-AGEN	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	307	STATEWIDE	3,141	0	0%	7,534	0%	14,664	1,702	12%	35,175	5%	101,600
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2117	STATEWIDE PUBLIC BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	022	RENTS-LEA	257	257	100%	290	89%	524	514	98%	591	87%	3,332
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	023	HEAT ELEC	1,670	2,678	160%	1,843	145%	3,462	5,107	147%	3,820	134%	53,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	028	TRANSFERS	1,068	2,757	258%	1,767	156%	1,068	2,757	258%	1,767	156%	64,518
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	039	TELECOMM	116	397	343%	117	339%	116	397	343%	117	339%	1,300
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	13	0%	80
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	047	OWN FORC	632	788	125%	1,562	50%	1,192	868	73%	2,949	29%	12,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	048	CONTRACT	2,616	9,994	382%	3,267	306%	3,667	11,221	306%	4,578	245%	55,672
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	070	IN STATE TF	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2160	FACILITY MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7535	FACILITIES & L	2163	REAL PROPERTY - COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7540	WORKERS COI	6169	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	020	75	FISH AN	075	FISH A	ALL OT	7540	WORKERS COI	6169	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OT	7540	WORKERS COI	8594	WORKERS COMPENSAT	062	WORKERS (	57,080	35,542	62%	36,954	96%	57,080	35,542	62%	36,954	96%	150,000
2019	020	75	FISH AN	075	FISH A	ALL OT	7540	WORKERS COI	8594	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	75	FISH AN	075	FISH A	ALL OT	7500	FISH AND GAM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	ALL OTHER				CATEGORY TOTALS			519,823	580,198	112%	1,307,242	44%	751,821	847,862	113%	2,290,619	37%	13,745,339
2019		75	FISH AN	075	FISH A	AGENCY TOTALS							1,935,136	2,779,636	144%	2,883,668	96%	3,629,959	4,511,621	124%	5,479,428	82%	34,152,592
2019	010	76	HUMAN	076	HUMA	FULL T	7600	HUMAN RIGHT	7882	ENFORCEMENT	010	PERSONAL	24,999	39,060	156%	27,408	143%	49,998	66,359	133%	54,817	121%	400,160
2019	010	76	HUMAN	076	HUMA	FULL T	7600	HUMAN RIGHT	7882	ENFORCEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			24,999	39,060	156%	27,408	143%	49,998	66,359	133%	54,817	121%	400,160
2019	010	76	HUMAN	076	HUMA	PART T	7600	HUMAN RIGHT	7882	ENFORCEMENT	050	PERSONAL	928	2,127	229%	2,446	87%	1,780	3,312	186%	4,692	71%	46,302
2019		76	HUMAN	076	HUMA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			928	2,127	229%	2,446	87%	1,780	3,312	186%	4,692	71%	46,302
2019	010	76	HUMAN	076	HUMA	BENEF	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	BENEF	7600	HUMAN RIGHT	7882	ENFORCEMENT	060	BENEFITS	9,771	15,517	159%	13,926	111%	19,536	27,545	141%	27,843	99%	180,875
2019	010	76	HUMAN	076	HUMA	BENEF	7600	HUMAN RIGHT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	BENEF	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMA	BENEFITS TOTALS				CATEGORY TOTALS			9,771	15,517	159%	13,926	111%	19,536	27,545	141%	27,843	99%	180,875
2019	010	76	HUMAN	076	HUMA	CURRE	7600	HUMAN RIGHT	0007	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	CURRE	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	CURRE	7600	HUMAN RIGHT	7882	ENFORCEMENT	020	CURRENT E	340	234	69%	320	73%	535	892	167%	504	177%	8,548
2019	010	76	HUMAN	076	HUMA	CURRE	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-076	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			340	234	69%	320	73%	535	892	167%	504	177%	8,548
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	6199	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	022	RENTS-LEA	6,671	10,001	150%	6,843	146%	9,963	10,001	100%	10,219	98%	41,081
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	027	TRANSFERS	0	0	0%	1,088	0%	0	0	0%	2,176	0%	13,055
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	030	EQUIPMENT	0	0	0%	13	0%	0	-70	0%	25	-280%	150
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	039	TELECOMM	578	1,146	198%	754	152%	1,353	1,146	85%	1,765	65%	9,339
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	040	INDIRECT C	0	0	0%	226	0%	0	0	0%	451	0%	2,707
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	152
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	049	TRANSFER	0	203	0%	17	1,200%	0	203	0%	34	600%	203
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	057	BOOKS PEF	0	0	0%	108	0%	200	0	0%	431	0%	1,300
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	061	UNEMPLOY	0	2,976	0%	0	0%	0	2,976	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	069	PROMOTION	0	0	0%	140	0%	0	0	0%	279	0%	1,677
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	070	IN STATE TF	0	0	0%	250	0%	51	0	0%	360	0%	3,000
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	080	OUT OF STA	402	0	0%	390	0%	2,080	1,639	79%	2,020	81%	4,524
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	103	CONTRACT	374	374	100%	399	94%	374	748	200%	399	187%	4,500
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	230	INTERPRET	200	0	0%	429	0%	200	0	0%	429	0%	2,800
2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	233	LITIGATION	0	0	0%	125	0%	0	0	0%	250	0%	1,500

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2019	010	76	HUMAN	076	HUMA	ALL OT	7600	HUMAN RIGHT	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMA	ALL OTHER				CATEGORY TOTALS			8,225	14,700	179%	10,794	136%	14,222	16,643	117%	18,865	88%	85,987
2019		76	HUMAN	076	HUMA	AGENCY TOTALS							44,263	71,639	162%	54,894	131%	86,071	114,751	133%	106,721	108%	721,873
2019	012	77	LIQUOR	077	LIQUO	FULL T	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	010	PERSONAL	11,319	15,005	133%	11,285	133%	20,712	25,009	121%	20,650	121%	131,858
2019	012	77	LIQUOR	077	LIQUO	FULL T	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	011	PERSONAL	17,245	26,256	152%	18,204	144%	34,490	43,760	127%	36,407	120%	236,647
2019	012	77	LIQUOR	077	LIQUO	FULL T	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	FULL T	7700	LIQUOR COMM	8007	SALARY ADJUSTMENT F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	1021	LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	1027	EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	010	PERSONAL	140,200	217,583	155%	143,444	152%	279,541	378,940	136%	286,009	132%	1,811,446
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	011	PERSONAL	7,695	11,716	152%	8,215	143%	15,390	19,526	127%	16,429	119%	106,791
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	8685	FDA-TOBACCO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	8685	FDA-TOBACCO	017	FT EMPLOY	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	8685	FDA-TOBACCO	059	TEMP FULL	3,969	6,314	159%	4,098	154%	7,938	10,523	133%	8,197	128%	55,131
2019	012	77	LIQUOR	077	LIQUO	FULL T	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	017	FT EMPLOY	199	0	0%	0	0%	199	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	010	PERSONAL	57,896	128,353	222%	82,937	155%	114,462	219,831	192%	163,970	134%	1,251,617
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	011	PERSONAL	7,695	11,716	152%	8,192	143%	15,390	19,526	127%	16,383	119%	106,492
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	059	TEMP FULL	0	7,382	0%	8,825	84%	0	12,170	0%	17,649	69%	105,894
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	010	PERSONAL	19,785	39,512	200%	22,519	175%	39,570	65,951	167%	45,038	146%	368,714
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7710	FINANCIAL MA	1026	HUMAN RESOURCES	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	010	PERSONAL	33,952	58,330	172%	39,499	148%	73,594	99,408	135%	85,617	116%	603,979
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	011	PERSONAL	7,315	11,716	160%	8,023	146%	14,630	19,526	133%	16,046	122%	107,092
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	019	HOLIDAY PA	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1025	PURCHASING	010	PERSONAL	3,491	5,489	157%	3,699	148%	6,981	9,032	129%	7,398	122%	48,407
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1025	PURCHASING	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1025	PURCHASING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1025	PURCHASING	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1030	STORE OPERATIONS	010	PERSONAL	752,854	1,227,468	163%	868,561	141%	1,561,232	2,062,418	132%	1,801,181	115%	11,724,624
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1030	STORE OPERATIONS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1030	STORE OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1030	STORE OPERATIONS	019	HOLIDAY PA	0	0	0%	28,125	0%	563	1,184	210%	44,786	3%	337,502
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1030	STORE OPERATIONS	059	TEMP FULL	0	0	0%	16,297	0%	0	0	0%	32,593	0%	195,559
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1031	MERCHANDISING-ADVEI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1034	SWEEPSTAKES INCENT	010	PERSONAL	0	0	0%	0	0%	0	471	0%	0	276,776%	1
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1034	SWEEPSTAKES INCENT	017	FT EMPLOY	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,001
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	010	PERSONAL	5,801	8,834	152%	10,068	88%	11,601	14,723	127%	20,136	73%	131,402
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	019	HOLIDAY PA	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	012	77	LIQUOR	077	LIQUO	FULL T	7720	WORKERS COI	8595	WORKERS COMPENSAT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL T	7725	UNEMPLOYME	6155	UNEMPLOYMENT COMP	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,069,415	1,775,672	166%	1,285,486	138%	2,196,293	3,001,997	137%	2,625,481	114%	17,365,107
2019	012	77	LIQUOR	077	LIQUO	PART	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	050	PERSONAL	537	799	149%	2,753	29%	1,539	1,272	83%	7,893	16%	79,760
2019	012	77	LIQUOR	077	LIQUO	PART	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	050	PERSONAL	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	2402	TRACE	050	PERSONAL	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	050	PERSONAL	15,818	23,567	149%	23,056	102%	32,210	39,680	123%	46,948	85%	283,671
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	8685	FDA-TOBACCO	050	PERSONAL	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	PART	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	050	PERSONAL	34,759	11,144	32%	17,645	63%	67,194	23,592	35%	34,110	69%	83,623
2019	012	77	LIQUOR	077	LIQUO	PART	7710	FINANCIAL MA	1026	HUMAN RESOURCES	050	PERSONAL	10,364	6,681	64%	9,820	68%	19,999	10,719	54%	18,950	57%	84,738
2019	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	050	PERSONAL	7,702	8,246	107%	8,116	102%	15,324	12,925	84%	16,148	80%	76,984
2019	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETING AN	1030	STORE OPERATIONS	050	PERSONAL	893,678	1,158,111	130%	999,874	116%	1,770,145	1,931,023	109%	1,980,492	98%	11,178,166
2019	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETING AN	1034	SWEEPSTAKES INCENT	050	PERSONAL	0	0	0%	417	0%	0	405	0%	833	49%	5,000
2019	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	050	PERSONAL	4,721	7,883	167%	4,869	162%	9,203	13,378	145%	9,491	141%	62,945
2019		77	LIQUOR	077	LIQUO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			967,579	1,216,431	126%	1,079,049	113%	1,915,615	2,032,995	106%	2,139,865	95%	12,004,887
2019	012	77	LIQUOR	077	LIQUO	OVERT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	018	OVERTIME	0	0	0%	175	0%	0	0	0%	350	0%	2,100
2019	012	77	LIQUOR	077	LIQUO	OVERT	7700	LIQUOR COMM	5078	CRCPC-OT ENFORCMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	018	OVERTIME	535	303	57%	4,188	7%	800	1,096	137%	6,265	17%	54,616
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1728	DRUG TASK FORCE	018	OVERTIME	541	2,637	488%	3,628	73%	541	6,351	1,174%	3,628	175%	87,030
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	018	OVERTIME	151	2,721	1,803%	415	656%	151	2,836	1,879%	415	683%	29,333
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	018	OVERTIME	0	0	0%	833	0%	1,434	0	0%	1,667	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	018	OVERTIME	298	236	79%	13,180	2%	298	538	180%	13,180	4%	45,395
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	2402	TRACE	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	018	OVERTIME	1,777	4,630	261%	1,923	241%	12,632	8,357	66%	13,675	61%	64,078
2019	012	77	LIQUOR	077	LIQUO	OVERT	7705	ENFORCEMEN	8685	FDA-TOBACCO	018	OVERTIME	399	3,766	943%	521	723%	1,283	6,360	496%	1,673	380%	25,000
2019	012	77	LIQUOR	077	LIQUO	OVERT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	018	OVERTIME	3,986	8,246	207%	3,120	264%	6,918	13,359	193%	5,416	247%	34,168
2019	012	77	LIQUOR	077	LIQUO	OVERT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	018	OVERTIME	0	153	0%	92	167%	0	153	0%	183	84%	1,099
2019	012	77	LIQUOR	077	LIQUO	OVERT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	018	OVERTIME	2,101	45	2%	1,021	4%	2,809	71	3%	1,365	5%	11,025
2019	012	77	LIQUOR	077	LIQUO	OVERT	7715	MARKETING AN	1025	PURCHASING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	012	77	LIQUOR	077	LIQUO	OVERT	7715	MARKETING AN	1030	STORE OPERATIONS	018	OVERTIME	134,408	205,824	153%	122,321	168%	304,043	393,420	129%	276,702	142%	1,857,636
2019	012	77	LIQUOR	077	LIQUO	OVERT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	018	OVERTIME	118	218	185%	149	146%	205	363	177%	258	140%	2,403
2019		77	LIQUOR	077	LIQUO	OVERTIME TOTALS				CATEGORY TOTALS			144,314	228,779	159%	153,658	149%	331,114	432,904	131%	328,961	132%	2,248,983
2019	010	77	LIQUOR	077	LIQUO	BENEF	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	060	BENEFITS	11,649	17,298	148%	14,346	121%	22,952	28,825	126%	28,267	102%	179,303

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2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	4048	CONCORD WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	5078	CRCPC-OT ENFORCMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7700	LIQUOR COMM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	060	BENEFITS	300	167	56%	2,125	8%	460	601	131%	3,259	18%	15,237
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1725	HIGHWAY SAFETY GRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	060	BENEFITS	0	0	0%	129	0%	0	0	0%	257	0%	1,544
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1728	DRUG TASK FORCE	060	BENEFITS	177	1,516	856%	1,273	119%	177	3,655	2,065%	1,273	287%	27,520
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	060	BENEFITS	60	1,587	2,637%	239	665%	60	1,630	2,710%	239	683%	12,309
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	060	BENEFITS	0	0	0%	257	0%	841	0	0%	515	0%	3,088
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	060	BENEFITS	198	154	78%	18,523	1%	198	359	181%	18,523	2%	31,107
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	1,348	0%	8,088
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	060	BENEFITS	82,899	125,767	152%	97,339	129%	169,090	216,204	128%	198,545	109%	1,241,462
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	8685	FDA-TOBACCO	060	BENEFITS	2,243	5,530	247%	2,802	197%	4,782	9,309	195%	5,974	156%	46,827
2019	012	77	LIQUOR	077	LIQUO	BENEF	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	060	BENEFITS	87	0	0%	0	0%	87	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	060	BENEFITS	42,921	80,814	188%	54,202	149%	81,405	137,449	169%	102,802	134%	708,346
2019	012	77	LIQUOR	077	LIQUO	BENEF	7710	FINANCIAL MA	1026	HUMAN RESOURCES	060	BENEFITS	12,880	19,993	155%	15,969	125%	25,698	33,288	130%	31,861	104%	207,042
2019	012	77	LIQUOR	077	LIQUO	BENEF	7715	MARKETING A	1024	MERCHANDISING-ADMIN	060	BENEFITS	24,951	38,661	155%	28,454	136%	52,690	66,149	126%	60,087	110%	392,595
2019	012	77	LIQUOR	077	LIQUO	BENEF	7715	MARKETING A	1025	PURCHASING	060	BENEFITS	1,332	2,098	158%	1,473	142%	2,663	3,474	130%	2,947	118%	19,041
2019	012	77	LIQUOR	077	LIQUO	BENEF	7715	MARKETING A	1030	STORE OPERATIONS	060	BENEFITS	534,612	831,259	155%	658,541	126%	1,076,336	1,396,357	130%	1,325,842	105%	8,367,021
2019	012	77	LIQUOR	077	LIQUO	BENEF	7715	MARKETING A	1031	MERCHANDISING-ADVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7715	MARKETING A	1034	SWEEPSTAKES INCENT	060	BENEFITS	0	0	0%	279	0%	0	277	0%	559	49%	3,353
2019	012	77	LIQUOR	077	LIQUO	BENEF	7715	MARKETING A	1040	WAREHOUSE - TRANSP	060	BENEFITS	4,872	7,666	157%	7,696	100%	9,719	12,796	132%	15,353	83%	98,679
2019	012	77	LIQUOR	077	LIQUO	BENEF	7720	WORKERS COI	8595	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEF	7725	UNEMPLOYME	6155	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	BENEFITS TOTALS				CATEGORY TOTALS			719,181	1,132,509	157%	904,322	125%	1,447,158	1,910,372	132%	1,797,649	106%	11,362,561
2019	012	77	LIQUOR	077	LIQUO	CONSU	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7715	MARKETING A	1024	MERCHANDISING-ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7715	MARKETING A	1025	PURCHASING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7715	MARKETING A	1030	STORE OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	77	LIQUOR	077	LIQUO	CURRE	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-077	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	0007	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	020	CURRENT E	3,502	1,475	42%	3,622	41%	4,802	1,974	41%	4,966	40%	35,953
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	1823	SYNAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	4048	CONCORD WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	4049	LAW WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	5078	CRCPC-OT ENFORCMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1019	NABCA AWARD	020	CURRENT E	0	0	0%	4,947	0%	0	1,760	0%	9,893	18%	59,358
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1021	LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1027	EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1725	HIGHWAY SAFETY GRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1728	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	020	CURRENT E	0	1,000	0%	1,167	86%	0	1,000	0%	2,333	43%	14,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1842	PRELIMINARY BREATH T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1854	PIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	020	CURRENT E	0	0	0%	168	0%	0	0	0%	337	0%	2,020
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	020	CURRENT E	523	0	0%	1,817	0%	556	0	0%	1,932	0%	32,735
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	2402	TRACE	020	CURRENT E	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	5069	TIP LINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	5210	SCHOOL EMEMRGENCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	020	CURRENT E	20,048	11,446	57%	14,434	79%	41,475	15,200	37%	29,862	51%	133,855
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	8685	FDA-TOBACCO	020	CURRENT E	70	1,070	1,528%	290	369%	140	1,070	764%	581	184%	20,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	8880	US DOJ FORFEITURE FU	020	CURRENT E	0	0	0%	1,674	0%	0	0	0%	3,349	0%	20,093
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	020	CURRENT E	1,892	2,117	112%	1,858	114%	2,335	3,382	145%	2,293	147%	63,507
2019	012	77	LIQUOR	077	LIQUO	CURRE	7710	FINANCIAL MA	1026	HUMAN RESOURCES	020	CURRENT E	967	582	60%	1,465	40%	997	657	66%	1,510	43%	8,949
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING A	1024	MERCHANDISING-ADMIN	020	CURRENT E	689	869	126%	893	97%	689	2,335	339%	893	261%	18,404
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING A	1025	PURCHASING	020	CURRENT E	0	0	0%	77	0%	0	0	0%	154	0%	923
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING A	1030	STORE OPERATIONS	020	CURRENT E	78,195	74,706	96%	104,713	71%	243,258	176,829	73%	325,753	54%	1,961,206
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING A	1031	MERCHANDISING-ADVE	020	CURRENT E	116,981	395,151	338%	123,097	321%	391,553	569,762	146%	412,023	138%	2,894,787
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING A	1034	SWEEPSTAKES INCENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING A	1040	WAREHOUSE - TRANSP	020	CURRENT E	764	564	74%	772	73%	5,188	1,050	20%	5,244	20%	16,550
2019	012	77	LIQUOR	077	LIQUO	CURRE	7720	WORKERS COI	8595	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7725	UNEMPLOYME	6155	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			223,632	488,980	219%	262,661	186%	690,994	775,017	112%	804,455	96%	5,302,339
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	0007	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	022	RENTS-LEA	133	4	3%	854	0%	266	8	3%	1,708	0%	2,097
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	023	HEAT ELEC	5,796	7,272	125%	7,805	93%	11,541	14,285	124%	15,542	92%	111,785
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	024	MAINT OTH	10,379	0	0%	88	0%	17,985	213	1%	175	122%	1,050
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	026	ORGANIZAT	0	0	0%	198	0%	0	0	0%	395	0%	2,370
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	030	EQUIPMENT	0	0	0%	4,014	0%	0	0	0%	8,028	0%	48,170
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	039	TELECOMM	1,375	410	30%	2,386	17%	2,866	597	21%	4,974	12%	13,590
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	041	AUDIT FUND	0	0	0%	11,900	0%	0	0	0%	23,800	0%	142,800
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	048	CONTRACT	760	4,267	561%	5,083	84%	3,246	5,416	167%	21,710	25%	199,181
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	070	IN STATE TR	0	39	0%	1,064	4%	0	39	0%	2,129	2%	12,773
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	080	OUT OF STA	0	0	0%	23	0%	0	0	0%	47	0%	281
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1010	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	030	EQUIPMENT	0	-1,945	0%	453	-430%	0	0	0%	905	0%	5,431
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	4048	CONCORD WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	5078	CRCPC-OT ENFORCMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	5078	CRCPC-OT ENFORCMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8007	SALARY ADJUSTMENT F	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8007	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8008	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8008	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	208	FEDERAL FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	209	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7700	LIQUOR COMM	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1019	NABCA AWARD	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1019	NABCA AWARD	030	EQUIPMENT	0	0	0%	852	0%	0	0	0%	1,704	0%	10,224
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1019	NABCA AWARD	040	INDIRECT C	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1019	NABCA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1019	NABCA AWARD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1021	LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1021	LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1021	LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1021	LICENSING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1021	LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1027	EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1027	EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	030	EQUIPMENT	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	040	INDIRECT C	0	0	0%	106	0%	0	0	0%	211	0%	1,267
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1725	HIGHWAY SAFETY GRAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1725	HIGHWAY SAFETY GRAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1725	HIGHWAY SAFETY GRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1727	UNDERAGE DRINKING IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	030	EQUIPMENT	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1729	ALCOHOL/TOBACCO PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1842	PRELIMINARY BREATH T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1842	PRELIMINARY BREATH T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1842	PRELIMINARY BREATH T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1854	PIRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1854	PIRE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	1856	NATIONAL LIQUOR LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	080	OUT OF STA	899	0	0%	1,772	0%	899	0	0%	1,772	0%	59,709
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	5069	TIP LINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	5210	SCHOOL EMEMRGENCY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	5210	SCHOOL EMEMRGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	022	RENTS-LEA	532	381	72%	736	52%	1,064	762	72%	1,473	52%	110,550
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	026	ORGANIZAT	100	300	300%	80	374%	100	300	300%	80	374%	541
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	030	EQUIPMENT	1,409	3,341	237%	3,588	93%	16,550	3,341	20%	42,161	8%	358,611
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	039	TELECOMM	2,716	5,134	189%	6,590	78%	5,647	6,970	123%	13,702	51%	78,432
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	048	CONTRACT	296	0	0%	4,679	0%	622	531	85%	9,825	5%	74,738
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	070	IN STATE TR	3,022	5,502	182%	2,642	208%	5,868	6,343	108%	5,131	124%	50,143
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	080	OUT OF STA	0	249	0%	34	727%	0	249	0%	69	363%	412
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	7878	ENFORCEMENT, LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	039	TELECOMM	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	040	INDIRECT C	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	070	IN STATE TR	0	1,176	0%	1,250	94%	0	1,575	0%	2,500	63%	15,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8880	US DOJ FORFEITURE FU	030	EQUIPMENT	0	0	0%	1,833	0%	0	0	0%	3,667	0%	22,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8880	US DOJ FORFEITURE FU	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8880	US DOJ FORFEITURE FU	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8880	US DOJ FORFEITURE FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	8880	US DOJ FORFEITURE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7705	ENFORCEMEN	9048	ENFORCEMENT DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	027	TRANSFERS	200,000	0	0%	270,436	0%	307,797	0	0%	416,196	0%	3,574,489
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1022	MANAGEMENT INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	030	EQUIPMENT	0	0	0%	1,025	0%	0	0	0%	2,050	0%	12,300
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	039	TELECOMM	760	793	104%	766	104%	1,891	1,329	70%	1,905	70%	10,179
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	040	INDIRECT C	0	0	0%	155,492	0%	0	0	0%	310,984	0%	1,865,906
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	070	IN STATE TR	508	120	24%	97	124%	728	120	17%	139	87%	1,290
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	127	0%	761
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1023	FINANCIAL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	039	TELECOMM	207	207	100%	265	78%	367	414	113%	470	88%	3,153
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	049	TRANSFER	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7710	FINANCIAL MA	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	039	TELECOMM	739	747	101%	791	94%	1,578	933	59%	1,690	55%	10,017
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	048	CONTRACT	0	0	0%	866	0%	0	531	0%	1,731	31%	10,388
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	070	IN STATE TR	282	66	24%	300	22%	413	66	16%	440	15%	7,525
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	080	OUT OF STA	0	2,326	0%	2,730	85%	0	2,326	0%	5,460	43%	32,760
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1024	MERCHANDISING-ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1025	PURCHASING	039	TELECOMM	0	0	0%	19	0%	0	0	0%	37	0%	224
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1025	PURCHASING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	022	RENTS-LEAS	962,589	1,242,404	129%	944,947	131%	1,826,891	2,000,843	110%	1,793,407	112%	7,480,637
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	023	HEAT ELECT	130,190	128,948	99%	151,001	85%	258,622	274,871	106%	299,965	92%	1,961,935
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	024	MAINT OTHE	256,392	76,174	30%	476,125	16%	333,792	300,290	90%	619,859	48%	2,822,458
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	030	EQUIPMENT	30,745	49,794	162%	109,250	46%	52,210	91,482	175%	185,523	49%	2,086,267
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	039	TELECOMM	30,732	43,055	140%	33,074	130%	75,266	84,197	112%	81,002	104%	456,119
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	043	DEBT SERV	52,928	0	0%	134,999	0%	52,928	0	0%	134,999	0%	6,512,366
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	047	OWN FORC	1,104	5,189	470%	3,416	152%	5,717	6,150	108%	17,687	35%	143,799
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	048	CONTRACT	10,143	14,073	139%	12,444	113%	18,548	22,332	120%	22,755	98%	829,747
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	064	RET PENSIO	158,615	142,837	90%	209,382	68%	318,317	286,391	90%	420,201	68%	2,386,400
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	070	IN STATE TR	5,606	6,850	122%	8,698	79%	9,123	11,602	127%	14,155	82%	143,750
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1031	MERCHANDISING-ADVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1031	MERCHANDISING-ADVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1034	SWEEPSTAKES INCENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	022	RENTS-LEAS	0	0	0%	18	0%	109	0	0%	211	0%	211
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	024	MAINT OTHE	2,813	1,142	41%	161	710%	4,356	1,142	26%	321	355%	1,928

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	030	EQUIPMENT	0	0	0%	6,662	0%	0	16,750	0%	13,323	126%	79,940
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	039	TELECOMM	171	171	100%	224	76%	342	342	100%	448	76%	2,721
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	048	CONTRACT	858	64	7%	32,425	0%	1,136	353	31%	42,956	1%	78,538
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	070	IN STATE TI	0	0	0%	14	0%	0	0	0%	28	0%	167
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7715	MARKETING AN	1040	WAREHOUSE - TRANSP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7720	WORKERS COI	8595	WORKERS COMPENSAT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7720	WORKERS COI	8595	WORKERS COMPENSAT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7720	WORKERS COI	8595	WORKERS COMPENSAT	062	WORKERS	76,957	95,707	124%	149,599	64%	76,957	95,707	124%	149,599	64%	663,582
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7720	WORKERS COI	8595	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7725	UNEMPLOYME	6155	UNEMPLOYMENT COMP	061	UNEMPLOY	881	9,998	1,135%	1,542	648%	881	9,998	1,135%	1,542	648%	67,810
2019	012	77	LIQUOR	077	LIQUO	ALL OT	7725	UNEMPLOYME	6155	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	ALL OTHER				CATEGORY TOTALS			1,950,632	1,846,795	95%	2,773,688	67%	3,414,620	3,248,800	95%	4,718,576	69%	32,674,473
2019		77	LIQUOR	077	LIQUO	AGENCY TOTALS							5,074,752	6,689,165	132%	6,458,866	104%	9,995,794	11,402,086	114%	12,414,986	92%	80,958,351
2019	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	010	PERSONAL	305,264	459,437	151%	340,312	135%	607,144	771,558	127%	676,852	114%	4,477,961
2019	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	011	PERSONAL	27,338	41,276	151%	33,165	124%	51,784	68,793	133%	62,820	110%	378,516
2019	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	012	PERSONAL	8,382	23,101	276%	9,810	235%	16,763	31,609	189%	19,620	161%	128,233
2019	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	013	PERSONAL	8,382	12,761	152%	8,842	144%	16,763	21,269	127%	17,685	120%	116,216
2019	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	059	TEMP FULL	0	11,456	0%	6,209	184%	0	11,456	0%	12,419	92%	74,513
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	010	PERSONAL	18,095	27,999	155%	18,459	152%	36,009	46,665	130%	36,734	127%	245,991
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	012	PERSONAL	7,967	12,761	160%	8,473	151%	15,935	21,269	133%	16,946	126%	115,317
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	010	PERSONAL	21,774	32,859	151%	23,832	138%	42,687	54,765	128%	46,721	117%	303,334
2019	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	011	PERSONAL	7,127	10,851	152%	7,523	144%	14,254	18,085	127%	15,045	120%	97,795
2019	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	011	PERSONAL	7,695	11,716	152%	8,119	144%	15,390	19,526	127%	16,237	120%	106,492
2019	010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL T	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			412,023	644,217	156%	464,744	139%	816,729	1,064,993	130%	921,080	116%	6,044,369
2019	010	81	PUBLIC	081	PUBLI	PART T	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	050	PERSONAL	0	0	0%	1,695	0%	0	0	0%	3,389	0%	20,336
2019	010	81	PUBLIC	081	PUBLI	PART T	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	050	PERSONAL	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	81	PUBLIC	081	PUBLI	PART T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	050	PERSONAL	0	0	0%	1,491	0%	0	0	0%	2,981	0%	17,888
2019	010	81	PUBLIC	081	PUBLI	PART T	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	050	PERSONAL	1,284	459	36%	2,071	22%	2,449	1,494	61%	3,950	38%	29,881
2019	010	81	PUBLIC	081	PUBLI	PART T	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,284	459	36%	5,673	8%	2,449	1,494	61%	11,154	13%	73,105
2019	010	81	PUBLIC	081	PUBLI	OVERT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	018	OVERTIME	0	0	0%	1,617	0%	0	0	0%	3,233	0%	19,400
2019	010	81	PUBLIC	081	PUBLI	OVERT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	018	OVERTIME	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019		81	PUBLIC	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	0	0	0%	4,233	0%	25,400
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	0804	J RANDALL WOOLRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2343	TECHNICAL ASSOCIATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2387	DW08-073 PENNICHUCK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	060	BENEFITS	164,098	251,165	153%	200,608	125%	326,736	417,714	128%	399,431	105%	2,529,165
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2817	LIBERTY CONSULTING G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2818	CONSULTING ENGINEEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2831	REV DECOUP F WESTON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2833	REV DECOUP D DISMUK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2834	NEI ELECTRIC POWER E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2880	GDS ASSOCIATES INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2891	LIBERTY CONSULTING C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2893	2006 GRANT 34656	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2894	ROLLING RIDGET WATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2897	GL BOOTH PLLC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2898	LIBERTY DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2899	2007 GRANT -24097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2900	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	2902	ROTHSCHILD FINANCIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	3145	UNRESTRICTED INCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	4043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	5072	VICTOR D. DEL VECCHIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8100	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	060	BENEFITS	12,479	19,624	157%	13,569	145%	24,921	32,707	131%	27,100	121%	178,398
2019	010	81	PUBLIC	081	PUBLI	BENEF	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	060	BENEFITS	0	0	0%	32	0%	0	0	0%	64	0%	382
2019	010	81	PUBLIC	081	PUBLI	BENEF	8120	CONSUMER AD	2813	FAIRPOINT/VERIZON BR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	060	BENEFITS	11,728	21,104	180%	13,321	158%	23,286	35,173	151%	26,449	133%	183,030
2019	010	81	PUBLIC	081	PUBLI	BENEF	8125	WORKERS COI	8596	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8130	UNEMPLOYME	6183	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	060	BENEFITS	2,893	4,362	151%	3,073	142%	5,778	7,326	127%	6,136	119%	42,437
2019	010	81	PUBLIC	081	PUBLI	BENEF	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEF	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-081	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			191,198	296,256	155%	230,603	128%	380,721	492,920	129%	459,179	107%	2,933,412
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	0804	J RANDALL WOOLRIDGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	0823	LIBERTY PAP AUDIT OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	1243	BROGAN WATER GAS P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	1840	VERMONT ENERGY INVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2343	TECHNICAL ASSOCIATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	046	CONSULTAN	0	8,360	0%	12,123	69%	0	12,199	0%	24,245	50%	145,470
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2817	LIBERTY CONSULTING C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2818	CONSULTING ENGINEER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2834	NEI ELECTRIC POWER E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2840	2008 NHSDPP - 57750	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2880	GDS ASSOCIATES INC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2897	GL BOOTH PLLC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2898	LIBERTY DT 07011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	2902	ROTHSCHILD FINANCIAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3118	JACOBS - #2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3119	LACAPRA - 2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3145	UNRESTRICTED INCOME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3324	ACCION UTILITY PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3325	JACOBS UTILITY PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3326	LIBERTY UTILITY PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3341	G3 DOCKET DG 11--040	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5072	VICTOR D. DEL VECCHIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5077	ACCION - 2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5081	LACAPRA ASSOC RE DK	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5082	CRAMTON DOCKET DE 1	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5083	INNOVATIVE ALTERNAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5206	SYNAPSE IR 15-296 GRID	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5207	RAAB Assoc Grid Mod	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5208	UPTON/HATFIELD DE 15	046	CONSULTAN	29,735	0	0%	0	0%	29,735	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5214	GENERAL CONSULTANT	046	CONSULTAN	6,493	0	0%	36,110	0%	6,493	0	0%	36,110	0%	36,110
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5215	LEGAL CONSULTANTS	046	CONSULTAN	5,237	5,496	105%	3,634	151%	5,237	5,496	105%	3,634	151%	123,408
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5216	GENERAL CONSULTANT	046	CONSULTAN	6,370	79,638	1,250%	11,721	679%	6,370	79,638	1,250%	11,721	679%	464,441
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	5908	JATINDER KUMAR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	7033	ACCION GROUP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	7034	JACOBS CONSULTANCY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	7488	MULTI-YEAR CORE M&V	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	8665	NDFC/JUDD	046	CONSULTAN	7,104	3,455	49%	3,779	91%	7,104	5,838	82%	3,779	154%	54,898
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	8706	GORHAM, GOLD, GREEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	8899	LACAPRA ASSOCIATES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	9046	SPECIAL ASSESSMT-BE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	9065	HARRY T. JUDD ESQ.	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THI	9082	JW WILSON & ASSOCIAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	046	CONSULTAN	0	0	0%	12,500	0%	2,184	0	0%	12,232	0%	150,000
2019	010	81	PUBLIC	081	PUBLI	CONSU	8115	RENEWABLE E	8878	REF-OEP 2012 LIHEAP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8115	RENEWABLE E	8879	REF-TRI-COUNTY RECO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	046	CONSULTAN	0	0	0%	3,338	0%	0	0	0%	6,677	0%	40,060
2019	010	81	PUBLIC	081	PUBLI	CONSU	8120	CONSUMER AD	5004	OCA SPECIAL ASSESSM	046	CONSULTAN	18,263	0	0%	37,798	0%	18,263	11,827	65%	37,798	31%	176,502
2019	010	81	PUBLIC	081	PUBLI	CONSU	8120	CONSUMER AD	5122	BEN JOHNSON ASSOC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	046	CONSULTAN	0	5,717	0%	4,166	137%	0	11,303	0%	8,333	136%	49,997
2019		81	PUBLIC	081	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			73,201	102,666	140%	125,170	82%	75,385	126,300	168%	144,529	87%	1,240,886
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	0804	J RANDALL WOOLRIDGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2343	TECHNICAL ASSOCIATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2387	DW08-073 PENNICHUCK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2388	PIP FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	020	CURRENT E	1,911	851	44%	3,390	25%	2,514	1,603	64%	4,460	36%	58,141
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2817	LIBERTY CONSULTING G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2818	CONSULTING ENGINEEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2831	REV DECOUP F WESTOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2833	REV DECOUP D DISMUK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2834	NEI ELECTRIC POWER E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2840	2008 NHSDPP - 57750	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2880	GDS ASSOCIATES INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2881	2008 GRANT 10618	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2891	LIBERTY CONSULTING G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2893	2006 GRANT 34656	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2894	ROLLING RIDGET WATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2897	GL BOOTH PLLC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2898	LIBERTY DT 07011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2899	2007 GRANT -24097	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2900	FAIRPOINT/VERIZON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	2902	ROTHSCHILD FINANCIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	3119	LACAPRA - 2014-002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	3145	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	3194	2009 NHSDPP 39000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	3325	JACOBS UTILITY PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	3326	LIBERTY UTILITY PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	4043	2009 GRANT 9707	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	5072	VICTOR D. DEL VECCHIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	5206	SYNAPSE IR 15-296 GRID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	5207	RAAB Assoc Grid Mod	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	5215	LEGAL CONSULTANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	5216	GENERAL CONSULTANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	7488	MULTI-YEAR CORE M&V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	8665	NDFC/JUDD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	8899	LACAPRA ASSOCIATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THI	9046	SPECIAL ASSESSMT-BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	020	CURRENT E	281	788	281%	313	251%	376	876	233%	420	209%	10,650
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	020	CURRENT E	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	81	PUBLIC	081	PUBLI	CURRE	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8120	CONSUMER AD	2813	FAIRPOINT/VERIZON BR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	020	CURRENT E	934	10	1%	1,541	1%	1,020	10	1%	1,684	1%	2,960
2019	010	81	PUBLIC	081	PUBLI	CURRE	8120	CONSUMER AD	5004	OCA SPECIAL ASSESSM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8125	WORKERS COI	8596	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8130	UNEMPLOYME	6183	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8135	PUBLIC UTILITI	3074	SITE EVALUATION COM	020	CURRENT E	408	12	3%	598	2%	528	12	2%	772	2%	12,050
2019	010	81	PUBLIC	081	PUBLI	CURRE	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-081	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,534	1,660	47%	6,051	27%	4,439	2,502	56%	7,753	32%	86,301
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	0804	J RANDALL WOOLRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	0823	LIBERTY PAP AUDIT OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	1243	BROGAN WATER GAS P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	1840	VERMONT ENERGY INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2343	TECHNICAL ASSOCIATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	022	RENTS-LEA	456	455	100%	568	80%	909	908	100%	1,131	80%	6,809
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	026	ORGANIZAT	9,976	20,336	204%	12,298	165%	9,976	20,355	204%	12,298	166%	55,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	027	TRANSFERS	0	0	0%	58,884	0%	0	0	0%	117,768	0%	706,608
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	028	TRANSFERS	7,571	14,836	196%	8,486	175%	7,571	14,836	196%	8,486	175%	294,836
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	039	TELECOMM	3,370	5,024	149%	3,811	132%	6,556	6,303	96%	7,414	85%	47,586
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	040	INDIRECT C	0	0	0%	849	0%	0	0	0%	1,699	0%	10,193
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	049	TRANSFER	0	1,715	0%	13,850	12%	0	1,715	0%	27,700	6%	166,197
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	057	BOOKS PEF	1,949	578	30%	2,031	28%	9,150	6,065	66%	9,537	64%	46,154
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	064	RET PENSIO	22,165	24,443	110%	36,624	67%	44,329	48,887	110%	73,248	67%	447,300
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	066	EMPLOYEE	0	2,370	0%	583	406%	0	2,370	0%	1,167	203%	7,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	070	IN STATE TI	164	15	9%	236	6%	491	15	3%	709	2%	6,300
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	080	OUT OF STA	5,066	2,858	56%	5,409	53%	10,995	8,286	75%	11,740	71%	47,387
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2812	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2817	LIBERTY CONSULTING G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2818	CONSULTING ENGINEEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2834	NEI ELECTRIC POWER E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2840	2008 NHSDPP - 57750	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2840	2008 NHSDPP - 57750	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2840	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2880	GDS ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2897	GL BOOTH PLLC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3145	UNRESTRICTED INCOME	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3145	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3324	ACCION UTILITY PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3325	JACOBS UTILITY PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3326	LIBERTY UTILITY PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3341	G3 DOCKET DG 11--040	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	3347	SPECIAL ASSESSMENT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	4043	2009 GRANT 9707	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	4043	2009 GRANT 9707	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5072	VICTOR D. DEL VECCHIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5081	LACAPRA ASSOC RE DK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5082	CRAMTON DOCKET DE 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5083	INNOVATIVE ALTERNATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5206	SYNAPSE IR 15-296 GRID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5208	UPTON/HATFIELD DE 15	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5214	GENERAL CONSULTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5215	LEGAL CONSULTANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5215	LEGAL CONSULTANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5216	GENERAL CONSULTANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5216	GENERAL CONSULTANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5216	GENERAL CONSULTANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5216	GENERAL CONSULTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	7034	JACOBS CONSULTANCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	7488	MULTI-YEAR CORE M&V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8665	NDFC/JUDD	049	TRANSFER	10,963	0	0%	9,332	0%	10,963	0	0%	9,332	0%	48,157
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8665	NDFC/JUDD	102	CONTRACTS	0	0	0%	81	0%	0	0	0%	162	0%	974
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8706	GORHAM, GOLD, GREEN	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8706	GORHAM, GOLD, GREEN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8706	GORHAM, GOLD, GREEN	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8706	GORHAM, GOLD, GREEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	8899	LACAPRA ASSOCIATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	9046	SPECIAL ASSESSMT-BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	9065	HARRY T. JUDD ESQ.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8100	OFFICE OF THI	9082	JW WILSON & ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	022	RENTS-LEA	127	255	201%	166	154%	254	255	100%	332	77%	2,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	027	TRANSFERS	0	0	0%	7,584	0%	0	0	0%	15,168	0%	91,010
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	028	TRANSFERS	1,331	2,480	186%	1,478	168%	1,331	2,480	186%	1,478	168%	49,291
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	039	TELECOMM	507	664	131%	583	114%	1,020	1,097	108%	1,173	94%	7,488
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	040	INDIRECT C	0	0	0%	788	0%	0	0	0%	1,575	0%	9,452
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	041	AUDIT FUND	0	0	0%	59	0%	58	0	0%	67	0%	705
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	049	TRANSFER	0	143	0%	1,154	12%	0	143	0%	2,308	6%	13,847
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	057	BOOKS PEF	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	070	IN STATE TR	112	1,142	1,020%	261	438%	112	1,142	1,020%	261	438%	3,500
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	080	OUT OF STA	2,443	1,602	66%	4,552	35%	4,312	4,134	96%	8,034	51%	29,500
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 02	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8105	GAS PIPELINE	8715	SAFETY SUSPENSION G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	027	TRANSFERS	0	0	0%	128	0%	0	0	0%	255	0%	1,532
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	028	TRANSFERS	39	35	90%	39	89%	39	35	90%	39	89%	688
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	029	INTRA-AGEN	0	0	0%	1,487	0%	0	0	0%	2,975	0%	17,848
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	040	INDIRECT C	0	0	0%	102	0%	0	0	0%	204	0%	1,224
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	049	TRANSFER	0	4	0%	28,449	0%	0	4	0%	56,898	0%	341,388
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	073	GRANTS NO	0	0	0%	1,052,940	0%	100,000	0	0%	102,238	0%	12,635,285
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8110	GREENHOUSE	5453	GREENHOUSE GAS I25-(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	026	ORGANIZAT	17,800	17,800	100%	20,000	89%	17,800	17,800	100%	20,000	89%	20,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	027	TRANSFERS	0	0	0%	4,410	0%	0	0	0%	8,820	0%	52,918
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	028	TRANSFERS	667	1,199	180%	741	162%	667	1,199	180%	741	162%	23,819
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	029	INTRA-AGEN	0	0	0%	49,766	0%	0	0	0%	99,532	0%	597,192
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	039	TELECOMM	221	326	147%	246	133%	439	443	101%	487	91%	2,980
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	040	INDIRECT C	0	0	0%	1,080	0%	0	0	0%	2,159	0%	12,954
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	049	TRANSFER	0	139	0%	2,961	5%	0	139	0%	5,922	2%	35,532
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	057	BOOKS PER	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	100	0%	600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	073	GRANTS NO	716,445	266,563	37%	965,603	28%	1,343,440	272,523	20%	1,810,649	15%	9,266,556
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	080	OUT OF STA	0	0	0%	542	0%	72	0	0%	177	0%	6,500
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	5454	RENEWABLE ENERGY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	073	GRANTS NO	0	0	0%	1,237	0%	0	0	0%	2,473	0%	14,840
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8878	REF-OEP 2012 LIHEAP	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8878	REF-OEP 2012 LIHEAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8879	REF-TRI-COUNTY RECO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8115	RENEWABLE E	8879	REF-TRI-COUNTY RECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	022	RENTS-LEA	128	255	199%	150	170%	255	255	100%	300	85%	1,804
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	026	ORGANIZAT	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	027	TRANSFERS	0	0	0%	4,547	0%	0	0	0%	9,093	0%	54,558
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	028	TRANSFERS	686	900	131%	692	130%	686	900	131%	692	130%	17,894
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	039	TELECOMM	165	270	164%	172	157%	330	333	101%	343	97%	2,108
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	040	INDIRECT C	0	0	0%	474	0%	0	0	0%	949	0%	5,693
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	049	TRANSFER	0	143	0%	1,154	12%	0	143	0%	2,308	6%	13,847
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	057	BOOKS PER	269	0	0%	278	0%	1,495	1,000	67%	1,547	65%	6,142
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	066	EMPLOYEE	0	1,969	0%	292	675%	0	1,969	0%	583	337%	3,500
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	070	IN STATE TR	0	0	0%	129	0%	95	0	0%	237	0%	1,550
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	080	OUT OF STA	0	291	0%	703	41%	0	3,086	0%	1,407	219%	8,440
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	232	WITNESS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	233	LITIGATION	2,088	3,480	167%	3,941	88%	9,558	3,480	36%	18,046	19%	150,600
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	2816	CONSUMER ADVOCATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	5004	OCA SPECIAL ASSESSM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	5004	OCA SPECIAL ASSESSM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	5122	BEN JOHNSON ASSOC	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8120	CONSUMER A	5122	BEN JOHNSON ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8125	WORKERS CO	8596	WORKERS COMPENSAT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8125	WORKERS CO	8596	WORKERS COMPENSAT	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8125	WORKERS CO	8596	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8130	UNEMPLOYME	6183	UNEMPLOYMENT COMP	061	UNEMPLOY	27	0	0%	1	0%	27	0	0%	1	0%	1
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8130	UNEMPLOYME	6183	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	027	TRANSFERS	0	0	0%	1,819	0%	0	0	0%	3,637	0%	21,824
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	028	TRANSFERS	412	494	120%	416	119%	412	494	120%	416	119%	9,822
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	039	TELECOMM	66	108	164%	74	145%	132	133	101%	149	90%	900
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	040	INDIRECT C	0	0	0%	1	0%	0	0	0%	3	0%	16
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	049	TRANSFER	0	57	0%	462	12%	0	57	0%	923	6%	5,539
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	065	BOARD EXP	5,659	81	1%	4,390	2%	5,659	1,969	35%	4,390	45%	37,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	068	REMUNERA	0	689	0%	14,605	5%	6,592	955	14%	3,432	28%	175,255
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	070	IN STATE TR	1,698	72	4%	1,546	5%	1,698	249	15%	1,546	16%	9,050
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8135	PUBLIC UTILITI	3074	SITE EVALUATION COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OT	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	ALL OTHER				CATEGORY TOTALS			812,566	373,791	46%	2,337,633	16%	1,597,422	426,155	27%	2,481,139	17%	25,682,770
2019		81	PUBLIC	081	PUBLI	AGENCY TOTALS							1,493,806	1,419,048	95%	3,171,989	45%	2,877,145	2,114,364	73%	4,029,066	52%	36,086,244
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	010	PERSONAL	215,829	323,155	150%	261,214	124%	427,891	538,811	126%	517,869	104%	3,421,320
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	011	PERSONAL	2,453	2,213	90%	2,716	81%	4,905	3,688	75%	5,433	68%	19,317
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	012	PERSONAL	818	2,491	305%	978	255%	2,250	4,152	185%	2,688	154%	22,348
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	013	PERSONAL	8,863	13,495	152%	8,874	152%	17,727	22,491	127%	17,749	127%	115,366
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	017	FT EMPLOY	0	0	0%	5,000	0%	9,000	22,000	244%	16,875	130%	60,000
2019	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	019	HOLIDAY PA	0	0	0%	500	0%	150	153	102%	540	28%	6,000
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8300	RACING CHARI	4972	RACING CHARITABLE GA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8313	GAMES OF CH	4974	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8313	GAMES OF CH	4974	GAMES OF CHANCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL T	8315	UNEMPLOYME	5298	UNEMPLOYMENT COMP	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			227,963	341,354	150%	279,282	122%	461,923	591,295	128%	561,154	105%	3,644,351
2019	013	83	LOTTER	083	LOTTE	PART	8300	NH LOTTERY C	1029	LOTTERY DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	PART	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	050	PERSONAL	4,911	9,780	199%	9,029	108%	11,780	16,981	144%	21,658	78%	126,687
2019	014	83	LOTTER	083	RACIN	PART	8300	RACING CHARI	4972	RACING CHARITABLE GA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,911	9,780	199%	9,029	108%	11,780	16,981	144%	21,658	78%	126,687
2019	013	83	LOTTER	083	LOTTE	OVERT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	OVERT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	018	OVERTIME	2,056	5,134	250%	1,600	321%	3,923	8,270	211%	3,053	271%	32,500
2019	014	83	LOTTER	083	RACIN	OVERT	8300	RACING CHARI	4972	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	OVERT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	OVERT	8313	GAMES OF CH	4974	GAMES OF CHANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			2,056	5,134	250%	1,600	321%	3,923	8,270	211%	3,053	271%	32,500
2019	010	83	LOTTER	083	LOTTE	BENEF	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-083	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	1029	LOTTERY DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	060	BENEFITS	123,377	187,618	152%	160,950	117%	247,093	316,702	128%	322,343	98%	2,037,314
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEF	8300	NH LOTTERY C	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	BENEF	8300	RACING CHARI	4972	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	BENEF	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	BENEF	8313	GAMES OF CH	4974	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			123,377	187,618	152%	160,950	117%	247,093	316,702	128%	322,343	98%	2,037,314
2019	013	83	LOTTER	083	LOTTE	CONSU	8300	NH LOTTERY C	1029	LOTTERY DIVISION	046	CONSULTAN	0	0	0%	0	0%	570	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CONSU	8300	NH LOTTERY C	1853	GAMING REGULATORY (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CONSU	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	046	CONSULTAN	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	014	83	LOTTER	083	RACIN	CONSU	8300	RACING CHARI	4972	RACING CHARITABLE GA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CONSU	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CONSU	8313	GAMES OF CH	4974	GAMES OF CHANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	625	0%	570	0	0%	1,250	0%	7,500
2019	010	83	LOTTER	083	LOTTE	CURRE	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-083	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	1029	LOTTERY DIVISION	020	CURRENT E	9	0	0%	0	0%	9	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	1853	GAMING REGULATORY (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	020	CURRENT E	19,697	12,179	62%	26,736	46%	27,489	16,213	59%	37,313	43%	417,810
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	3907	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	3908	RACING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7902	MUSL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7903	TRI-STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CURRE	8300	RACING CHARI	4972	RACING CHARITABLE GA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CURRE	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CURRE	8313	GAMES OF CH	4974	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,705	12,179	62%	26,736	46%	27,498	16,213	59%	37,313	43%	417,810
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	061	UNEMPLOY	1,187	0	0%	0	0%	1,187	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	062	WORKERS (	37	0	0%	0	0%	37	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	069	PROMOTION	-165	0	0%	10	0%	61,615	0	0%	117	0%	117
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1853	GAMING REGULATORY (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1853	GAMING REGULATORY (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	1853	GAMING REGULATORY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	022	RENTS-LEA	34,751	34,434	99%	35,323	97%	103,433	103,389	100%	105,137	98%	421,078
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	024	MAINT OTHI	585	755	129%	1,789	42%	745	1,517	204%	2,279	67%	15,200
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	026	ORGANIZAT	0	300	0%	1,565	19%	0	10,300	0%	3,131	329%	18,785
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	027	TRANSFERS	0	0	0%	41,167	0%	0	0	0%	82,333	0%	494,001
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	4,280	0%	0	0	0%	8,560	0%	51,358
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	039	TELECOMM	5,529	5,456	99%	5,642	97%	7,773	10,953	141%	7,932	138%	65,000
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	040	INDIRECT C	0	0	0%	8,774	0%	0	0	0%	17,547	0%	105,284
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	049	TRANSFER	1,681	1,998	119%	1,768	113%	1,900	1,998	105%	1,998	100%	1,998
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	062	WORKERS (	0	721	0%	83	865%	0	721	0%	167	432%	1,000
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	064	RET PENSIC	51,882	48,492	93%	62,895	77%	104,002	96,984	93%	126,077	77%	731,200
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	066	EMPLOYEE	4,228	4,578	108%	4,245	108%	4,818	7,034	146%	4,837	145%	17,456
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	069	PROMOTIOI	102,199	111,255	109%	106,707	104%	213,649	189,294	89%	223,073	85%	2,322,015
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	070	IN STATE TF	4,914	5,457	111%	5,897	93%	7,005	8,073	115%	8,405	96%	93,500
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	080	OUT OF STA	183	0	0%	9,000	0%	183	0	0%	9,000	0%	9,000
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	103	CONTRACTS	467	411	88%	580	71%	973	898	92%	1,210	74%	10,000
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2342	ILOTTERY INSTANTS	307	STATEWIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	2342	ILOTTERY INSTANTS	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	3903	HINSDALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	3908	RACING	068	REMUNERA	105	0	0%	0	0%	105	23	22%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	3908	RACING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	022	RENTS-LEA	0	0	0%	17,198	0%	0	0	0%	34,397	0%	206,380
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7901	KENO	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7902	MUSL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7903	TRI-STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	8007	SALARY ADJUSTMENT F	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	8007	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	8008	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8300	NH LOTTERY C	8008	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OT	8315	UNEMPLOYME	5298	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	013	83	LOTTER	083	LOTTE	ALL OT	8315	UNEMPLOYME	5298	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	4972	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8300	RACING CHARI	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8313	GAMES OF CH/	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8315	UNEMPLOYME	5298	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OT	8315	UNEMPLOYME	5298	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	ALL OTHER				CATEGORY TOTALS			207,583	213,857	103%	307,338	70%	507,425	431,184	85%	637,032	68%	4,568,372
2019		83	LOTTER	083	RACIN	AGENCY TOTALS							585,596	769,921	131%	785,561	98%	1,260,213	1,380,646	110%	1,583,803	87%	10,834,534
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	2355	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	6184	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7029	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	010	PERSONAL	40,371	72,999	181%	47,553	154%	87,448	121,397	139%	103,005	118%	727,791
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	011	PERSONAL	9,866	15,021	152%	10,004	150%	19,732	25,035	127%	20,008	125%	136,157
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	012	PERSONAL	8,382	12,761	152%	12,780	100%	16,763	21,269	127%	25,559	83%	115,017
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	013	PERSONAL	7,127	21,255	298%	8,747	243%	21,591	35,366	164%	26,500	133%	192,424
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	014	PERSONAL	11,960	12,768	107%	13,117	97%	23,920	19,152	80%	26,234	73%	168,070
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8400	REVENUE ADM	7884	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1301	AUDIT DIVISION	010	PERSONAL	77,184	110,921	144%	85,645	130%	151,671	184,672	122%	168,298	110%	1,049,114
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1301	AUDIT DIVISION	011	PERSONAL	7,967	12,130	152%	7,219	168%	37,506	20,217	54%	33,983	59%	113,391
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1301	AUDIT DIVISION	012	PERSONAL	837	10,851	1,296%	859	1,263%	14,254	18,085	127%	14,632	124%	95,034
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1301	AUDIT DIVISION	013	PERSONAL	6,664	10,146	152%	7,807	130%	13,328	16,910	127%	15,614	108%	89,781
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1301	AUDIT DIVISION	014	PERSONAL	98,851	145,925	148%	114,256	128%	185,029	243,061	131%	213,865	114%	1,515,841
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1301	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1401	COLLECTION DIVISION	010	PERSONAL	29,009	57,841	199%	33,938	170%	62,460	96,910	155%	73,074	133%	541,271
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1401	COLLECTION DIVISION	011	PERSONAL	5,670	9,105	161%	6,403	142%	11,341	15,174	134%	12,806	118%	84,116
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1401	COLLECTION DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1401	COLLECTION DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1501	DOCUMENTS PROCESS	010	PERSONAL	71,682	111,120	155%	78,711	141%	132,723	186,050	140%	145,738	128%	1,004,700
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1501	DOCUMENTS PROCESS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1501	DOCUMENTS PROCESS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1501	DOCUMENTS PROCESS	014	PERSONAL	7,127	12,642	177%	7,638	166%	14,254	19,876	139%	15,276	130%	99,294
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1501	DOCUMENTS PROCESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	010	PERSONAL	81,180	124,236	153%	95,297	130%	162,536	207,235	128%	190,802	109%	1,239,094
2019	010	84	REVENU	084	REVEN	FULL T	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	1120	LAND TAXES LOST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	010	PERSONAL	4,716	7,497	159%	4,993	150%	9,432	12,495	132%	9,985	125%	65,420
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	3718	FLOOD CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	010	PERSONAL	83,457	135,726	163%	100,006	136%	163,424	221,182	135%	195,830	113%	1,268,882
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	011	PERSONAL	8,382	12,761	152%	8,871	144%	16,763	21,269	127%	17,741	120%	115,318
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	010	PERSONAL	22,660	36,302	160%	23,979	151%	43,931	60,395	137%	46,489	130%	322,317
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	7890	EXCAVATION	010	PERSONAL	5,369	8,174	152%	5,636	145%	10,737	13,624	127%	11,272	121%	74,841
2019	010	84	REVENU	084	REVEN	FULL T	8410	PROP APPRAIS	7890	EXCAVATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL T	8420	ADMIN ATTACH	1720	ASSESSING STANDARDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			588,460	940,181	160%	673,461	140%	1,198,844	1,559,374	130%	1,366,713	114%	9,017,873
2019	010	84	REVENU	084	REVEN	PART	8400	REVENUE ADM	7884	ADMINISTRATION	050	PERSONAL	1,544	5,750	372%	1,968	292%	1,544	11,669	756%	1,968	593%	51,969
2019	010	84	REVENU	084	REVEN	PART	8405	REVENUE COL	1301	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	PART	8405	REVENUE COL	1501	DOCUMENTS PROCESS	050	PERSONAL	-515	1,836	0%	26	6,994%	0	2,996	0%	53	5,707%	315
2019	010	84	REVENU	084	REVEN	PART	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	PART	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	050	PERSONAL	0	0	0%	131	0%	0	0	0%	262	0%	1,574
2019	010	84	REVENU	084	REVEN	PART	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	PART	8420	ADMIN ATTACH	1720	ASSESSING STANDARDS	050	PERSONAL	0	100	0%	124	81%	50	225	450%	55	408%	1,490
2019		84	REVENU	084	REVEN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,029	7,686	747%	2,249	342%	1,594	14,891	934%	2,338	637%	55,349
2019	010	84	REVENU	084	REVEN	OVERT	8400	REVENUE ADM	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	OVERT	8405	REVENUE COL	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	OVERT	8405	REVENUE COL	1401	COLLECTION DIVISION	018	OVERTIME	154	626	406%	220	285%	512	1,180	230%	731	161%	4,000
2019	010	84	REVENU	084	REVEN	OVERT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	018	OVERTIME	23	0	0%	56	0%	990	0	0%	2,365	0%	24,000
2019	010	84	REVENU	084	REVEN	OVERT	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	018	OVERTIME	0	0	0%	833	0%	2,004	0	0%	5,071	0%	10,000
2019	010	84	REVENU	084	REVEN	OVERT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	OVERTIME TOTALS				CATEGORY TOTALS			177	626	354%	1,109	56%	3,506	1,180	34%	8,167	14%	38,002
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	3710	CHP.439: L83_CASH BON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	3715	NURSING FACILITY TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	6184	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	7029	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	7884	ADMINISTRATION	060	BENEFITS	36,472	64,278	176%	46,152	139%	80,556	106,803	133%	101,938	105%	669,609
2019	010	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8405	REVENUE COL	1301	AUDIT DIVISION	060	BENEFITS	102,094	151,786	149%	120,680	126%	204,371	252,909	124%	241,578	105%	1,515,837
2019	010	84	REVENU	084	REVEN	BENEF	8405	REVENUE COL	1401	COLLECTION DIVISION	060	BENEFITS	18,529	37,901	205%	22,366	169%	39,261	61,112	156%	47,392	129%	328,785
2019	010	84	REVENU	084	REVEN	BENEF	8405	REVENUE COL	1501	DOCUMENTS PROCESS	060	BENEFITS	42,184	69,111	164%	51,176	135%	80,344	116,712	145%	97,471	120%	673,798
2019	010	84	REVENU	084	REVEN	BENEF	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	060	BENEFITS	49,552	74,773	151%	63,236	118%	100,079	124,920	125%	127,715	98%	775,844
2019	010	84	REVENU	084	REVEN	BENEF	8410	PROP APPRAIS	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	060	BENEFITS	2,210	3,500	158%	2,464	142%	4,420	5,833	132%	4,928	118%	31,713
2019	010	84	REVENU	084	REVEN	BENEF	8410	PROP APPRAIS	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	060	BENEFITS	42,669	66,400	156%	57,760	115%	84,647	111,628	132%	114,585	97%	710,535
2019	010	84	REVENU	084	REVEN	BENEF	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	060	BENEFITS	13,972	22,167	159%	15,866	140%	25,618	36,923	144%	29,089	127%	202,948
2019	010	84	REVENU	084	REVEN	BENEF	8410	PROP APPRAIS	7890	EXCAVATION	060	BENEFITS	3,110	4,851	156%	3,485	139%	6,221	8,085	130%	6,971	116%	44,949
2019	010	84	REVENU	084	REVEN	BENEF	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	060	BENEFITS	0	0	0%	10	0%	0	0	0%	20	0%	121
2019	010	84	REVENU	084	REVEN	BENEF	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEF	8420	ADMIN ATTACH	1720	ASSESSING STANDARDS	060	BENEFITS	0	8	0%	10	80%	4	17	451%	4	405%	115
2019	010	84	REVENU	084	REVEN	BENEF	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-084	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	BENEF	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	BENEFITS TOTALS				CATEGORY TOTALS			310,792	494,775	159%	383,205	129%	625,520	824,943	132%	771,691	107%	4,954,254
2019	010	84	REVENU	084	REVEN	CONSU	8400	REVENUE ADM	7884	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CONSU	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	2355	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	3710	CHP.439: L83_CASH BON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	3715	NURSING FACILITY TRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TR	020	CURRENT E	52	0	0%	0	0%	52	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	5438	EQUALIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	5439	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	6184	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	7029	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	7884	ADMINISTRATION	020	CURRENT E	894	1,769	198%	1,038	170%	7,167	11,604	162%	8,323	139%	153,233
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COL	1301	AUDIT DIVISION	020	CURRENT E	2,457	2,142	87%	3,323	64%	6,677	3,336	50%	9,029	37%	22,845
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COL	1401	COLLECTION DIVISION	020	CURRENT E	5,933	2,845	48%	5,927	48%	12,172	5,177	43%	12,161	43%	40,000
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COL	1501	DOCUMENTS PROCESS	020	CURRENT E	2,129	8,601	404%	2,187	393%	7,693	18,056	235%	7,906	228%	77,028
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	020	CURRENT E	6,272	1,286	21%	6,272	21%	7,832	1,286	16%	7,832	16%	17,000
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COL	8709	MEDICAID ENHANCEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	1120	LAND TAXES LOST	020	CURRENT E	0	0	0%	7,500	0%	0	0	0%	15,000	0%	90,000
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	3718	FLOOD CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	020	CURRENT E	2,292	2,495	109%	3,581	70%	2,953	3,382	115%	4,614	73%	42,050
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	020	CURRENT E	45	1	3%	466	0%	249	1	1%	2,554	0%	5,800
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	7890	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-084	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	CURRE	8410	PROPERTY AP	1857	LOW-MOD INCOME HAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20,075	19,140	95%	30,295	63%	44,795	42,843	96%	67,419	64%	447,956
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1040	WAREHOUSE - TRANSP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	3710	CHP.439: L83_CASH BON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	3715	NURSING FACILITY TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	6184	UNEMPLOYMENT COMP	061	UNEMPLOY	622	0	0%	192	0%	622	0	0%	192	0%	2,500
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	6184	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7029	WORKERS COMPENSAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7029	WORKERS COMPENSAT	062	WORKERS (	196	0	0%	2,500	0%	196	0	0%	2,500	0%	2,500
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7029	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	022	RENTS-LEA	818	1,031	126%	1,153	89%	818	1,031	126%	1,153	89%	6,028
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	026	ORGANIZAT	2,625	11,295	430%	2,632	429%	2,625	11,470	437%	2,632	436%	11,500
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	027	TRANSFERS	0	0	0%	245,332	0%	0	0	0%	490,664	0%	2,943,985
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	030	EQUIPMENT	0	40,568	0%	6,647	610%	0	40,568	0%	13,295	305%	79,768
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	039	TELECOMM	8,117	7,639	94%	7,771	98%	16,310	16,262	100%	15,614	104%	91,000
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	049	TRANSFER	4,000	4,315	108%	4,208	103%	4,000	4,315	108%	4,208	103%	4,315
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	066	EMPLOYEE	272	363	133%	272	133%	272	4,023	1,479%	272	1,478%	5,000
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	070	IN STATE TR	1,452	2,534	175%	2,176	116%	1,552	3,541	228%	2,326	152%	46,175
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	080	OUT OF STA	540	3,659	678%	542	675%	540	5,917	1,097%	542	1,092%	15,500
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	022	RENTS-LEA	460	460	100%	460	100%	460	460	100%	460	100%	3,100
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	026	ORGANIZAT	0	12,316	0%	14,167	87%	0	12,316	0%	28,333	43%	170,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	656	0%	0	1,350	0%	1,311	103%	7,867
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	066	EMPLOYEE	2,740	1,695	62%	3,034	56%	3,990	2,995	75%	4,418	68%	20,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	070	IN STATE TR	1,513	0	0%	6,343	0%	2,009	414	21%	8,421	5%	21,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	080	OUT OF STA	14,235	19,776	139%	13,152	150%	24,999	39,505	158%	23,097	171%	150,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	022	RENTS-LEA	264	264	100%	264	100%	264	264	100%	264	100%	2,100
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	066	EMPLOYEE	140	0	0%	157	0%	140	0	0%	157	0%	1,500
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1401	COLLECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	022	RENTS-LEA	80	505	631%	86	584%	80	505	631%	86	584%	3,725
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	024	MAINT OTH	95	0	0%	136	0%	3,628	4,962	137%	5,188	96%	9,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	030	EQUIPMENT	0	0	0%	27,277	0%	0	0	0%	54,554	0%	327,322
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	066	EMPLOYEE	500	0	0%	815	0%	1,750	275	16%	2,852	10%	6,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	103	CONTRACTS	53,760	2,125	4%	48,272	4%	59,078	10,587	18%	53,047	20%	244,521
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1501	DOCUMENTS PROCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	286	SPEAKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	287	MAJORITY L	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	288	MINORITY L	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	1800	REAL ESTATE TRANSFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	022	RENTS-LEA	264	471	178%	264	178%	264	471	178%	264	178%	2,200
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	2953	CENTRAL TAX SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8405	REVENUE COL	8709	MEDICAID ENHANCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAR	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	3718	FLOOD CONTROL	055	FLOOD CON	0	0	0%	72,188	0%	0	0	0%	144,375	0%	866,250
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	022	RENTS-LEA	168	379	226%	168	226%	168	379	226%	168	226%	2,060
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	024	MAINT OTHE	31,229	42,183	135%	38,599	109%	58,712	74,751	127%	72,568	103%	432,279
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	022	RENTS-LEA	264	264	100%	267	99%	264	264	100%	267	99%	1,600
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7890	EXCAVATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7890	EXCAVATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8410	PROP APPRAIS	7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	027	TRANSFERS	0	0	0%	3,073	0%	4,350	2,175	50%	837	260%	36,877
2019	010	84	REVENU	084	REVEN	ALL OT	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	070	IN STATE TR	0	60	0%	87	69%	0	180	0%	175	103%	1,049
2019	010	84	REVENU	084	REVEN	ALL OT	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OT	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	070	IN STATE TR	259	0	0%	473	0%	259	294	114%	473	62%	3,779
2019	010	84	REVENU	084	REVEN	ALL OT	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OT	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OT	8410	PROPERTY AP	1857	LOW-MOD INCOME HAR	083	HARDSHIP (	16,038	7,701	48%	23,863	32%	157,671	186,193	118%	234,602	79%	1,850,000
2019	040	84	REVENU	084	REVEN	ALL OT	8410	PROPERTY AP	1857	LOW-MOD INCOME HAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	ALL OTHER				CATEGORY TOTALS			140,650	159,601	113%	527,574	30%	345,019	425,466	123%	1,170,013	36%	7,374,702
2019		84	REVENU	084	REVEN	AGENCY TOTALS							1,061,182	1,622,009	153%	1,617,893	100%	2,219,278	2,868,696	129%	3,386,340	85%	21,888,136
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2188	RACING LABORATORY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2188	RACING LABORATORY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8600	RACING CHARI	2210	RACING CHARITABLE GA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8613	GAMES OF CH	2213	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL T	8613	GAMES OF CH	2213	GAMES OF CHANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL T	8613	GAMES OF CH	2213	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	PART	8600	RACING CHARI	2188	RACING LABORATORY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	PART	8600	RACING CHARI	2210	RACING CHARITABLE GA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	PART	8600	RACING CHARI	2210	RACING CHARITABLE GA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	PART	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	PART	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	PART	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		86	RACING	086	RACIN	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	OVERT	8600	RACING CHARI	2188	RACING LABORATORY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	OVERT	8600	RACING CHARI	2210	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	OVERT	8600	RACING CHARI	2210	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	OVERT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	OVERT	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	OVERT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEF	8600	RACING CHARI	2188	RACING LABORATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEF	8600	RACING CHARI	2210	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEF	8600	RACING CHARI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEF	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEF	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-086	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	BENEF	8600	RACING CHARI	2210	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	BENEF	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	BENEF	8613	GAMES OF CH	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	BENEF	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	BENEF	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	BENEF	8613	GAMES OF CH	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	2188	RACING LABORATORY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	2210	RACING CHARITABLE GA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-086	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	2210	RACING CHARITABLE GA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8613	GAMES OF CH	2213	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8600	PARIMUTUEL C	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8600	PARIMUTUEL C	2210	RACING CHARITABLE GA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8600	PARIMUTUEL C	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8613	GAMES OF CH	2213	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2188	RACING LABORATORY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	2210	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	8676	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8600	RACING CHARI	8676	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	0869	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	7999	DEFAULT ACCOUNTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	7999	DEFAULT ACCOUNTING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	8007	SALARY ADJUSTMENT F	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	8007	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	8008	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	8008	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	8676	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8600	PARIMUTUEL C	8676	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8613	GAMES OF CH	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OT	8615	UNEMPLOYME	6185	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL T	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	010	PERSONAL	25,277	38,920	154%	26,879	145%	48,768	64,954	133%	51,860	125%	351,191
2019	010	87	POLICE	087	POLIC	FULL T	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	011	PERSONAL	7,695	11,716	152%	8,153	144%	15,390	19,526	127%	16,306	120%	105,891
2019	010	87	POLICE	087	POLIC	FULL T	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	6639	LAW ENFORCEMENT TR	010	PERSONAL	132,009	100,769	76%	141,308	71%	133,682	165,660	124%	143,099	116%	950,504
2019	010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	6639	LAW ENFORCEMENT TR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	8999	TRAINING	010	PERSONAL	-59,552	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	8999	TRAINING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL T	8715	CORRECTIONS	8310	CORRECTIONS	010	PERSONAL	-10,079	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL T	8715	CORRECTIONS	8310	CORRECTIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			95,349	151,404	159%	176,340	86%	197,840	250,140	126%	211,265	118%	1,407,586
2019	010	87	POLICE	087	POLIC	PART	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	050	PERSONAL	2,636	7,354	279%	3,534	208%	2,636	12,256	465%	3,534	347%	66,478
2019	010	87	POLICE	087	POLIC	PART	8710	TRAINING	6639	LAW ENFORCEMENT TR	050	PERSONAL	29,165	16,450	56%	31,477	52%	29,165	27,992	96%	31,477	89%	174,722
2019	010	87	POLICE	087	POLIC	PART	8710	TRAINING	8999	TRAINING	050	PERSONAL	-16,235	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			15,566	23,804	153%	35,011	68%	31,801	40,248	127%	35,011	115%	241,200
2019	010	87	POLICE	087	POLIC	OVERT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	018	OVERTIME	87	0	0%	257	0%	87	0	0%	257	0%	2,500
2019	010	87	POLICE	087	POLIC	OVERT	8710	TRAINING	6639	LAW ENFORCEMENT TR	018	OVERTIME	100	0	0%	246	0%	100	0	0%	246	0%	5,000
2019	010	87	POLICE	087	POLIC	OVERT	8710	TRAINING	8999	TRAINING	018	OVERTIME	-60	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	OVERT	8715	CORRECTIONS	8310	CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			127	0	0%	503	0%	187	0	0%	503	0%	7,500
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5502	RECRUIT WIRELESS NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5517	HOMELAND SECURITY T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5519	ANTI GANG TRAINING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5522	PSTC ROLLOVER DEMO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	5525	PSTC DRE PROGRAM SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	6110	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	87	POLICE	087	POLIC	BENEF	8700	POLICE STAND	8972	POLICE STNDRDS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	060	BENEFITS	16,129	26,664	165%	19,974	133%	31,681	44,458	140%	39,233	113%	260,251
2019	010	87	POLICE	087	POLIC	BENEF	8710	TRAINING	6639	LAW ENFORCEMENT TR	060	BENEFITS	72,660	54,923	76%	88,689	62%	73,626	91,131	124%	89,869	101%	572,799
2019	010	87	POLICE	087	POLIC	BENEF	8710	TRAINING	8999	TRAINING	060	BENEFITS	-34,344	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8715	CORRECTIONS	8310	CORRECTIONS	060	BENEFITS	-3,424	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	8720	WORKERS COI	8139	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEF	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-087	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			51,021	81,587	160%	108,663	75%	105,308	135,589	129%	129,102	105%	833,050
2019	010	87	POLICE	087	POLIC	CONSU	8700	POLICE STAND	5889	PHOTOGRAMMETRY TR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CONSU	8710	TRAINING	8999	TRAINING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CONSU	8715	CORRECTIONS	8310	CORRECTIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5024	TACTICAL CENTER ROO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5071	PHOTOGRAMMETRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5502	RECRUIT WIRELESS NE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5517	HOMELAND SECURITY T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5519	ANTI GANG TRAINING P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5522	PSTC ROLLOVER DEMO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5523	PSTC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5525	PSTC DRE PROGRAM SU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	6110	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	6934	HIGHWAY SAFETY IMPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	8972	POLICE STNDRDS COUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	020	CURRENT E	2,782	2,653	95%	3,439	77%	4,142	3,614	87%	5,120	71%	44,343
2019	010	87	POLICE	087	POLIC	CURRE	8710	TRAINING	6639	LAW ENFORCEMENT TR	020	CURRENT E	7,522	2,714	36%	8,915	30%	7,986	4,796	60%	9,465	51%	73,171
2019	010	87	POLICE	087	POLIC	CURRE	8710	TRAINING	8902	LAW ENFORCEMENT TE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8710	TRAINING	8999	TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8715	CORRECTIONS	8310	CORRECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8720	WORKERS COI	8139	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-087	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,304	5,367	52%	12,355	43%	12,128	8,409	69%	14,585	58%	117,514
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	5024	TACTICAL CENTER ROO	048	CONTRACT	4,760	0	0%	0	0%	151,060	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	5024	TACTICAL CENTER ROO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	5889	PHOTOGRAMMETRY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	6110	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	6110	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	6934	HIGHWAY SAFETY IMPA	030	EQUIPMENT	108,000	0	0%	0	0%	108,000	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	6934	HIGHWAY SAFETY IMPA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	6934	HIGHWAY SAFETY IMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8700	POLICE STAND	8972	POLICE STNDRDS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	022	RENTS-LEA	215	215	100%	234	92%	430	422	98%	467	90%	2,802
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	023	HEAT ELEC	3,600	3,428	95%	4,479	77%	7,133	7,483	105%	8,873	84%	87,200
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	024	MAINT OTH	180	568	316%	200	283%	430	888	207%	479	185%	4,761
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	92	0%	550
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	027	TRANSFERS	0	0	0%	12,326	0%	0	0	0%	24,652	0%	147,912
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	030	EQUIPMENT	0	0	0%	7,083	0%	0	0	0%	14,167	0%	85,000
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	039	TELECOMM	799	907	114%	799	114%	1,440	1,585	110%	1,440	110%	10,013
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	047	OWN FORC	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	048	CONTRACT	8,515	6,552	77%	5,250	125%	40,813	6,876	17%	25,165	27%	40,926
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	049	TRANSFER	16,166	17,010	105%	16,726	102%	16,166	17,010	105%	16,726	102%	83,063
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	070	IN STATE TI	69	209	303%	69	303%	69	237	344%	69	344%	2,050
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8705	ADMIN & STAN	8980	ADMINISTRATION AND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	021	FOOD INSTI	22,201	28,031	126%	29,872	94%	48,290	63,507	132%	64,978	98%	417,368
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	030	EQUIPMENT	0	24,044	0%	5,337	451%	0	24,044	0%	10,674	225%	64,044
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	039	TELECOMM	838	925	110%	657	141%	1,803	1,850	103%	1,414	131%	8,319
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	067	TRAINING C	5,595	4,995	89%	5,785	86%	9,995	9,395	94%	10,335	91%	130,350
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	070	IN STATE TI	0	0	0%	221	0%	0	0	0%	442	0%	2,650
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT TE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT TE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT TE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT TE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	021	FOOD INSTI	0	0	0%	0	0%	8,472	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	067	TRAINING C	0	0	0%	0	0%	725	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8720	WORKERS COI	8139	WORKERS COMPENSAT	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8720	WORKERS COI	8139	WORKERS COMPENSAT	062	WORKERS (	651	2,402	369%	0	0%	651	2,402	369%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OT	8720	WORKERS COI	8139	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	ALL OTHER				CATEGORY TOTALS			171,588	89,286	52%	89,458	100%	395,477	135,698	34%	180,721	75%	1,091,508
2019		87	POLICE	087	POLIC	AGENCY TOTALS							343,954	351,448	102%	422,330	83%	742,740	570,084	77%	571,187	100%	3,698,358
2019	010	89	TAX & L	089	TAX AI	FULL T	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	010	PERSONAL	19,280	20,819	108%	20,821	100%	38,559	34,699	90%	41,643	83%	264,832
2019	010	89	TAX & L	089	TAX AI	FULL T	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	011	PERSONAL	18,869	28,729	152%	19,902	144%	37,739	47,881	127%	39,805	120%	262,210
2019	010	89	TAX & L	089	TAX AI	FULL T	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	FULL T	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	019	HOLIDAY PA	0	0	0%	58	0%	0	0	0%	117	0%	700
2019		89	TAX & L	089	TAX AI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			38,149	49,548	130%	40,782	121%	76,298	82,580	108%	81,564	101%	527,742
2019	010	89	TAX & L	089	TAX AI	PART T	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	050	PERSONAL	2,293	2,333	102%	2,362	99%	4,095	3,881	95%	4,219	92%	28,423
2019		89	TAX & L	089	TAX AI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,293	2,333	102%	2,362	99%	4,095	3,881	95%	4,219	92%	28,423
2019	010	89	TAX & L	089	TAX AI	BENEF	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	060	BENEFITS	20,862	27,129	130%	23,769	114%	41,687	45,215	108%	47,496	95%	299,578
2019	010	89	TAX & L	089	TAX AI	BENEF	8900	BOARD OF TAX	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	BENEF	8900	BOARD OF TAX	8043	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	BENEF	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-089	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	BENEFITS TOTALS				CATEGORY TOTALS			20,862	27,129	130%	23,769	114%	41,687	45,215	108%	47,496	95%	299,578
2019	010	89	TAX & L	089	TAX AI	CONSU	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	CURRE	8900	BOARD OF TAX	0008	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	CURRE	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	020	CURRENT E	1,212	299	25%	1,561	19%	1,400	914	65%	1,803	51%	9,000
2019	010	89	TAX & L	089	TAX AI	CURRE	8900	BOARD OF TAX	8043	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	CURRE	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-089	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,212	299	25%	1,561	19%	1,400	914	65%	1,803	51%	9,000
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	022	RENTS-LEA	258	178	69%	277	64%	476	356	75%	512	70%	2,425
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	024	MAINT OTH	0	0	0%	27	0%	0	0	0%	53	0%	320
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	45	0%	270
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	027	TRANSFERS	0	0	0%	2,160	0%	0	0	0%	4,320	0%	25,919
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	028	TRANSFERS	3,883	7,194	185%	4,125	174%	3,883	7,194	185%	4,125	174%	67,243
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	030	EQUIPMENT	3,141	3,993	127%	2,878	139%	3,141	3,993	127%	2,878	139%	4,000
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	039	TELECOMM	609	482	79%	619	78%	1,090	963	88%	1,108	87%	6,000
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	040	INDIRECT C	0	0	0%	88	0%	0	0	0%	176	0%	1,057
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	042	ADDITIONAL	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	049	TRANSFER	400	232	58%	400	58%	400	232	58%	400	58%	400
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	057	BOOKS PEF	162	162	100%	185	88%	325	325	100%	371	88%	8,060
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	065	BOARD EXP	0	0	0%	6	0%	0	0	0%	13	0%	75
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	070	IN STATE TI	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OT	8900	BOARD OF TAX	8043	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	ALL OTHER				CATEGORY TOTALS			8,453	12,241	145%	11,487	107%	9,315	13,063	140%	15,399	85%	124,170
2019		89	TAX & L	089	TAX AI	AGENCY TOTALS							70,968	91,551	129%	79,961	114%	132,794	145,653	110%	150,481	97%	988,913
2019	010	95	HHS: CO	040	HHS: C	FULL T	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4005	CHILD PROTEC	5801	CHILD PROTECTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4005	CHILD PROTEC	5801	CHILD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4035	CHILD DEVELO	5694	HEAD START STATE CO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	FULL T	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	040	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	PART T	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	PART T	4040	FEDERAL GRA	5844	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	PART T	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	040	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	OVERT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	OVERT	4005	CHILD PROTEC	5801	CHILD PROTECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	OVERT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	OVERT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	040	HHS: C	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4000	OFFICE OF DIR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4005	CHILD PROTEC	5801	CHILD PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4030	SERV FOR CHI	5857	DCYF - PREVENTION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	040	HHS: C	BENEF	4030	SERV FOR CHI	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4035	CHILD DEVELO	5694	HEAD START STATE CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5830	PASS THRU GRANTS TIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5844	ADOPTION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5851	CHILD WELFARE SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5881	ADOLESCENT AFTER CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5883	ADOLESCENT PURCHAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4050	COMPENSATIC	8018	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	4050	COMPENSATIC	8576	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	BENEF	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	040	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CONSU	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	040	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4005	CHILD PROTEC	5801	CHILD PROTECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4010	ADMINISTRATI	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4030	SERV FOR CHI	5857	DCYF - PREVENTION PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4030	SERV FOR CHI	5887	PNMI TOBEY SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4035	CHILD DEVELO	5694	HEAD START STATE CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5830	PASS THRU GRANTS TIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5844	ADOPTION SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5851	CHILD WELFARE SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5881	ADOLESCENT AFTER CA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5883	ADOLESCENT PURCHAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4050	COMPENSATIC	8018	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	4050	COMPENSATIC	8576	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	CURRE	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-040	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	040	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4005	CHILD PROTEC	5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	0926	HEAD START ARRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	0926	HEAD START ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	2201	DCYF REIMBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5803	BUREAU OF ADMIN OPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4010	ADMINISTRATI	5842	FIELD OPER PRG ELIGIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4015	QUALITY IMPR	5804	BUREAU OF QUALITY IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	618	FISCAL DISR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	533	FOSTER CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	550	ASSESSMEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5855	CHILD - FAMILY SERVICI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5857	DCYF - PREVENTION PR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5857	DCYF - PREVENTION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5887	PNMI TOBEY SCHOOL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4030	SERV FOR CHI	6040	DOMESTIC VIOLENCE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5694	HEAD START STATE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	536	EMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	564	CHILD CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	618	FISCAL DISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5823	TEEN INDEPENDENT LIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5830	PASS THRU GRANTS TIT	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5830	PASS THRU GRANTS TIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5844	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	527	FAMILY RES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5847	PROMOTING SAFE-STAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	563	COMMUNIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5850	TITLE XX GRANTS - SSB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERVIC	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5851	CHILD WELFARE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5853	CHILD ABUSE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER CA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER CA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER CA	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5881	ADOLESCENT AFTER CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5883	ADOLESCENT PURCHAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5883	ADOLESCENT PURCHAS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5883	ADOLESCENT PURCHAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4040	FEDERAL GRA	5885	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4050	COMPENSATIC	8018	WORKERS COMPENSAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4050	COMPENSATIC	8018	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4050	COMPENSATIC	8018	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4050	COMPENSATIC	8576	UNEMPLOYMENT COMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4050	COMPENSATIC	8576	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OT	4050	COMPENSATIC	8576	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5810	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5813	HEALTH SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5813	HEALTH SERVICES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5812	MAINTENANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5812	MAINTENANCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4130	DJJS GRANTS	2023	OJJDP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4130	DJJS GRANTS	2023	OJJDP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4130	DJJS GRANTS	2024	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4130	DJJS GRANTS	2024	JAIBG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4130	DJJS GRANTS	2024	JAIBG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL T	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4110	OFFICE OF THI	5810	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4110	OFFICE OF THI	5813	HEALTH SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVEL	5812	MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4130	DJJS GRANTS	2024	JAIBG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	041	HHS: J	PART	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4110	OFFICE OF THE	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4110	OFFICE OF THE	5813	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4110	OFFICE OF THE	5814	QUALITY IMPROVEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4120	YOUTH DEVEL	5812	MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	5443	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	5825	FACILITIES CONTRUCTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	5834	FEMALE SUBSTANCE AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4100	DIV FOR JUVEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4110	OFFICE OF THE	5810	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4110	OFFICE OF THE	5813	HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4110	OFFICE OF THE	5814	QUALITY IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4110	OFFICE OF THE	8019	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4110	OFFICE OF THE	8577	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4120	YOUTH DEVEL	5812	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4130	DJJS GRANTS	2023	OJJDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEF	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CONSU	4110	OFFICE OF THE	5813	HEALTH SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5443	SPECIAL ED PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5825	FACILITIES CONTRUCTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5834	FEMALE SUBSTANCE AB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5810	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5813	HEALTH SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5814	QUALITY IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	8019	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	8577	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVEL	5812	MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	2023	OJJDP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	2024	JAIBG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMPL	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5825	FACILITIES CONTRUCTI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAININ	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OT	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5810	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5813	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	5814	QUALITY IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	8019	WORKERS COMPENSAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	8019	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	8019	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	8577	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4110	OFFICE OF THI	8577	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5811	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5812	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5815	REHABILITATIVE PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5817	REHABILITATIVE EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	536	EMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4120	YOUTH DEVEL	5821	JUVENILE DETENTION U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	041	HHS: J	ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	041	HHS: J	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	041	HHS: J	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	010	PERSONAL	41,334	61,907	150%	43,786	141%	81,499	103,222	127%	86,333	120%	535,870
2019	010	95	HHS: CO	042	HHS: H	FULL T	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	012	PERSONAL	7,127	25,079	352%	7,241	346%	14,254	41,798	293%	14,482	289%	210,352
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	1238	STAY GRANT	010	PERSONAL	-4,716	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	010	PERSONAL	28,145	81,540	290%	18,883	432%	86,652	156,235	180%	58,138	269%	421,088
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	012	PERSONAL	0	13,495	0%	10,261	132%	6,290	22,491	358%	7,329	307%	123,131
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2957	CHILD PROTECTION	010	PERSONAL	1,115,214	1,917,072	172%	1,360,677	141%	2,289,866	3,138,446	137%	2,793,875	112%	18,812,479
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2957	CHILD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	010	PERSONAL	99,096	158,188	160%	94,002	168%	183,349	264,313	144%	173,924	152%	1,093,423
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	010	PERSONAL	9,432	14,994	159%	9,272	162%	18,864	24,990	132%	18,545	135%	126,696
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	010	PERSONAL	117,582	113,578	97%	137,435	83%	158,864	175,331	110%	185,686	94%	1,157,983
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2964	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	010	PERSONAL	16,858	8,174	48%	28,638	29%	30,438	13,624	45%	51,707	26%	241,098
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	010	PERSONAL	8,812	0	0%	16,735	0%	15,489	0	0%	29,414	0%	70,371
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	010	PERSONAL	12,734	18,678	147%	13,436	139%	21,665	31,062	143%	22,860	136%	171,166
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	012	PERSONAL	5,678	18,307	322%	5,957	307%	11,028	30,512	277%	11,569	264%	93,010
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	010	PERSONAL	16,593	29,574	178%	18,535	160%	35,804	47,591	133%	39,994	119%	257,904
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2979	HEAD START STATE CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEVELO	2979	HEAD START STATE CO	012	PERSONAL	6,290	0	0%	14,793	0%	12,580	0	0%	29,586	0%	82,067
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	010	PERSONAL	463,645	722,289	156%	499,804	145%	931,658	1,233,580	132%	1,004,317	123%	6,612,963
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	059	TEMP FULL	7,887	12,593	160%	7,488	168%	15,774	20,989	133%	14,975	140%	90,271
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7906	OJJDP	010	PERSONAL	0	0	0%	5,382	0%	0	0	0%	10,763	0%	64,580
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7906	OJJDP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7907	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE JUST	7907	JAIBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	1203	FOOD PREP	010	PERSONAL	11,416	20,774	182%	18,141	115%	11,416	34,403	301%	18,141	190%	238,377
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	1203	FOOD PREP	019	HOLIDAY PA	0	0	0%	681	0%	0	346	0%	1,362	25%	8,170
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	010	PERSONAL	15,141	10,085	67%	12,976	78%	30,282	16,808	56%	25,952	65%	153,937
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7911	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7913	MATERIAL MGT	010	PERSONAL	3,347	5,315	159%	2,799	190%	17,850	8,858	50%	14,929	59%	46,698
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7913	MATERIAL MGT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7913	MATERIAL MGT	019	HOLIDAY PA	0	0	0%	0	0%	407	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7914	MAINTENANCE	010	PERSONAL	23,771	40,046	168%	22,095	181%	49,490	66,773	135%	46,000	145%	315,692
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7914	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7914	MAINTENANCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7915	HEALTH SERVICES	010	PERSONAL	50,927	77,444	152%	25,551	303%	100,458	127,689	127%	50,402	253%	322,886
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7915	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7915	HEALTH SERVICES	019	HOLIDAY PA	0	0	0%	1,250	0%	2,018	2,052	102%	1,952	105%	15,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	010	PERSONAL	254,604	478,636	188%	273,279	175%	500,351	775,076	155%	537,051	144%	3,583,472
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	019	HOLIDAY PA	0	0	0%	8,333	0%	11,266	10,242	91%	11,277	91%	100,000
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	059	TEMP FULL	22,901	14,350	63%	24,733	58%	44,602	28,696	64%	48,170	60%	245,558
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	010	PERSONAL	105,608	0	0%	0	0%	219,467	54,196	25%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	010	PERSONAL	28,131	36,245	129%	29,518	123%	46,830	60,409	129%	49,139	123%	326,530
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	012	PERSONAL	6,290	9,576	152%	6,639	144%	12,580	15,960	127%	13,277	120%	86,303
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7922	REFUGEE SERVICES	010	PERSONAL	14,153	21,553	152%	18,251	118%	28,305	35,921	127%	36,503	98%	237,654
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7922	REFUGEE SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4230	HOMELESS & H	7925	HOMELESS HOUSING A(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	010	PERSONAL	43,168	38,897	90%	48,063	81%	48,536	64,476	133%	54,040	119%	358,040
2019	010	95	HHS: CO	042	HHS: H	FULL T	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	010	PERSONAL	-18,766	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	010	PERSONAL	430,423	619,028	144%	458,301	135%	853,022	1,056,105	124%	908,271	116%	5,909,741
2019	010	95	HHS: CO	042	HHS: H	FULL T	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	012	PERSONAL	7,695	11,716	152%	4,851	242%	15,390	19,526	127%	9,701	201%	101,834
2019	010	95	HHS: CO	042	HHS: H	FULL T	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	010	PERSONAL	97,166	143,281	147%	104,195	138%	184,637	244,246	132%	197,995	123%	1,335,347
2019	010	95	HHS: CO	042	HHS: H	FULL T	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	FULL T	4280	ADULT PROTE(	1204	APSW OPERATIONS	010	PERSONAL	263,137	392,625	149%	274,755	143%	529,778	666,038	126%	553,170	120%	3,652,319
2019	010	95	HHS: CO	042	HHS: H	FULL T	4280	ADULT PROTE(	1204	APSW OPERATIONS	012	PERSONAL	6,664	10,146	152%	7,080	143%	13,328	16,910	127%	14,160	119%	92,042
2019		95	HHS: CO	042	HHS: H	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,317,485	5,125,186	154%	3,633,814	141%	6,634,084	8,608,914	130%	7,144,988	120%	47,294,052
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	1238	STAY GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2957	CHILD PROTECTION	050	PERSONAL	4,251	12,800	301%	4,378	292%	8,617	21,456	249%	8,876	242%	86,003
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	050	PERSONAL	4,732	5,107	108%	10,925	47%	4,732	8,140	172%	10,925	75%	89,155
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	050	PERSONAL	2,290	6,779	296%	3,111	218%	5,930	11,303	191%	8,059	140%	95,296
2019	010	95	HHS: CO	042	HHS: H	PART T	4210	CHILD PROTEC	2974	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4211	CHILD DEVELO	2979	HEAD START STATE CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4214	JUVENILE JUST	7906	OJJDP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4214	JUVENILE JUST	7907	JAIBG	050	PERSONAL	0	0	0%	177	0%	0	0	0%	353	0%	2,120
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	050	PERSONAL	4,308	16,591	385%	278	5,964%	8,955	47,225	527%	578	8,167%	30,213
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7913	MATERIAL MGT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7914	MAINTENANCE	050	PERSONAL	1,745	0	0%	1,917	0%	3,384	0	0%	3,833	0%	23,000
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7915	HEALTH SERVICES	050	PERSONAL	10,709	0	0%	4,167	0%	18,227	0	0%	8,333	0%	50,000
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	050	PERSONAL	16,760	688	4%	0	0%	38,491	1,561	4%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	050	PERSONAL	4,837	0	0%	0	0%	8,101	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4220	MINORITY HEA	7922	REFUGEE SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	050	PERSONAL	0	4,110	0%	4,066	101%	0	6,850	0%	8,132	84%	48,791
2019	010	95	HHS: CO	042	HHS: H	PART T	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	050	PERSONAL	18,463	31,735	172%	23,192	137%	36,127	53,510	148%	45,382	118%	279,179
2019	010	95	HHS: CO	042	HHS: H	PART T	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	PART T	4280	ADULT PROTE(	1204	APSW OPERATIONS	050	PERSONAL	0	0	0%	49	0%	0	0	0%	97	0%	584
2019		95	HHS: CO	042	HHS: H	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			68,094	77,810	114%	52,260	149%	132,564	150,044	113%	94,570	159%	704,341
2019	010	95	HHS: CO	042	HHS: H	OVERT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	018	OVERTIME	-5,270	-3,488	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4210	CHILD PROTEC	2957	CHILD PROTECTION	018	OVERTIME	47,830	67,833	142%	10,505	646%	88,633	102,789	116%	19,466	528%	119,906
2019	010	95	HHS: CO	042	HHS: H	OVERT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	018	OVERTIME	-1,924	-689	0%	0	0%	236	586	248%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	018	OVERTIME	0	97	0%	417	23%	0	157	0%	833	19%	5,000
2019	010	95	HHS: CO	042	HHS: H	OVERT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	018	OVERTIME	-282	0	0%	0	0%	715	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	018	OVERTIME	5,709	7,319	128%	7,786	94%	10,504	12,305	117%	14,327	86%	106,049
2019	010	95	HHS: CO	042	HHS: H	OVERT	4214	JUVENILE JUST	7906	OJJDP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	1203	FOOD PREP	018	OVERTIME	0	0	0%	667	0%	0	396	0%	1,333	30%	8,000
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	018	OVERTIME	0	-12	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7913	MATERIAL MGT	018	OVERTIME	0	0	0%	0	0%	434	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7914	MAINTENANCE	018	OVERTIME	138	188	136%	1,167	16%	245	337	138%	2,333	14%	14,000
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	018	OVERTIME	72	1,097	1,524%	89	1,230%	2,787	4,034	145%	3,453	117%	20,000
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	018	OVERTIME	3,378	24,921	738%	3,007	829%	14,607	40,475	277%	13,001	311%	149,410
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	042	HHS: H	OVERT	4220	MINORITY HEA	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	OVERT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	OVERT	4280	ADULT PROTE(	1204	APSW OPERATIONS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019		95	HHS: CO	042	HHS: H	OVERTIME TOTALS				CATEGORY TOTALS			49,650	97,267	196%	24,136	403%	118,161	161,080	136%	55,747	289%	428,366
2019	010	95	HHS: CO	042	HHS: H	BENEF	4200	HUMAN SERVI(	1210	HUMAN SERVICES DIRE	060	BENEFITS	27,950	47,427	170%	24,727	192%	54,769	80,227	146%	48,455	166%	346,521
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	1238	STAY GRANT	060	BENEFITS	-1,035	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	060	BENEFITS	15,080	51,503	342%	11,094	464%	46,420	91,633	197%	34,150	268%	249,748
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2957	CHILD PROTECTION	060	BENEFITS	625,107	1,052,312	168%	801,840	131%	1,284,159	1,744,555	136%	1,647,222	106%	10,954,532
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	060	BENEFITS	47,162	89,252	189%	46,433	192%	87,549	148,429	170%	86,196	172%	594,463
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	060	BENEFITS	3,784	5,996	158%	3,989	150%	7,568	9,993	132%	7,977	125%	53,262
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	060	BENEFITS	59,157	64,917	110%	84,998	76%	77,903	99,569	128%	111,933	89%	736,930

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	060	BENEFITS	9,575	4,874	51%	15,065	32%	16,419	8,124	49%	25,833	31%	123,725
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	060	BENEFITS	3,593	519	14%	4,190	12%	7,127	865	12%	8,310	10%	30,442
2019	010	95	HHS: CO	042	HHS: H	BENEF	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	060	BENEFITS	9,521	19,007	200%	10,410	183%	16,949	32,491	192%	18,530	175%	138,694
2019	010	95	HHS: CO	042	HHS: H	BENEF	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	060	BENEFITS	9,468	16,795	177%	10,362	162%	21,517	27,635	128%	23,548	117%	160,222
2019	010	95	HHS: CO	042	HHS: H	BENEF	4211	CHILD DEVELO	2979	HEAD START STATE CO	060	BENEFITS	3,308	0	0%	8,320	0%	6,616	0	0%	16,641	0%	45,911
2019	010	95	HHS: CO	042	HHS: H	BENEF	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	060	BENEFITS	248,350	389,192	157%	289,858	134%	502,172	656,968	131%	586,103	112%	3,750,690
2019	010	95	HHS: CO	042	HHS: H	BENEF	4214	JUVENILE JUST	7906	OJJDP	060	BENEFITS	0	0	0%	3,537	0%	0	0	0%	7,075	0%	42,449
2019	010	95	HHS: CO	042	HHS: H	BENEF	4214	JUVENILE JUST	7907	JAIBG	060	BENEFITS	0	0	0%	15	0%	0	0	0%	30	0%	178
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	1203	FOOD PREP	060	BENEFITS	5,601	11,351	203%	10,157	112%	5,601	19,021	340%	10,157	187%	136,576
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	060	BENEFITS	9,370	9,865	105%	7,318	135%	18,765	15,630	83%	14,656	107%	102,255
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7913	MATERIAL MGT	060	BENEFITS	1,939	3,068	158%	1,765	174%	9,594	5,113	53%	8,732	59%	28,010
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7914	MAINTENANCE	060	BENEFITS	10,739	18,274	170%	11,639	157%	21,727	30,467	140%	23,548	129%	155,422
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7915	HEALTH SERVICES	060	BENEFITS	22,990	32,125	140%	8,637	372%	46,382	54,938	118%	17,426	315%	107,173
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	060	BENEFITS	159,457	284,073	178%	134,527	211%	320,820	467,127	146%	270,662	173%	1,732,570
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	060	BENEFITS	57,042	0	0%	0	0%	115,596	28,006	24%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	060	BENEFITS	14,822	22,144	149%	16,243	136%	27,574	36,907	134%	30,216	122%	198,007
2019	010	95	HHS: CO	042	HHS: H	BENEF	4220	MINORITY HEA	7922	REFUGEE SERVICES	060	BENEFITS	7,075	10,888	154%	10,035	109%	14,151	18,147	128%	20,070	90%	128,051
2019	010	95	HHS: CO	042	HHS: H	BENEF	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	060	BENEFITS	21,359	19,137	90%	24,473	78%	24,450	32,223	132%	28,015	115%	183,528
2019	010	95	HHS: CO	042	HHS: H	BENEF	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	060	BENEFITS	-9,107	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	BENEF	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	060	BENEFITS	233,718	362,364	155%	261,208	139%	465,838	604,025	130%	520,630	116%	3,332,438
2019	010	95	HHS: CO	042	HHS: H	BENEF	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	060	BENEFITS	46,647	70,246	151%	49,947	141%	88,458	120,967	137%	94,717	128%	635,253
2019	010	95	HHS: CO	042	HHS: H	BENEF	4280	ADULT PROTE	1204	APSW OPERATIONS	060	BENEFITS	138,274	211,345	153%	158,877	133%	278,675	355,629	128%	320,199	111%	2,075,328
2019		95	HHS: CO	042	HHS: H	BENEFITS TOTALS				CATEGORY TOTALS			1,780,947	2,796,673	157%	2,009,664	139%	3,566,801	4,688,688	131%	3,981,029	118%	26,042,378
2019	010	95	HHS: CO	042	HHS: H	CURRE	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	020	CURRENT E	0	220	0%	417	53%	0	229	0%	833	27%	5,000
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	1238	STAY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	020	CURRENT E	3,043	1,258	41%	4,383	29%	3,255	3,472	107%	4,688	74%	20,965
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2957	CHILD PROTECTION	020	CURRENT E	7,474	6,534	87%	7,344	89%	9,858	8,860	90%	9,685	91%	73,211
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	020	CURRENT E	0	0	0%	15	0%	0	0	0%	30	0%	181
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	020	CURRENT E	8	340	4,244%	16	2,110%	20	679	3,477%	39	1,729%	12,844
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	020	CURRENT E	1,435	1,729	120%	2,269	76%	1,435	1,729	120%	2,269	76%	2,836
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	020	CURRENT E	183	263	143%	147	179%	223	270	121%	179	151%	785
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	020	CURRENT E	1,469	22	1%	709	3%	4,886	62	1%	2,359	3%	6,606
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	020	CURRENT E	50	68	137%	4	1,541%	274	68	25%	24	280%	956
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	020	CURRENT E	0	0	0%	180	0%	65	0	0%	70	0%	2,156
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	2974	ADOPTION SERVICES	020	CURRENT E	0	0	0%	15	0%	0	0	0%	30	0%	177
2019	010	95	HHS: CO	042	HHS: H	CURRE	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	020	CURRENT E	287	552	192%	280	197%	287	552	192%	280	197%	2,483
2019	010	95	HHS: CO	042	HHS: H	CURRE	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	CURRE	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	020	CURRENT E	19	119	634%	21	558%	19	238	1,269%	21	1,115%	6,031
2019	010	95	HHS: CO	042	HHS: H	CURRE	4211	CHILD DEVELO	2979	HEAD START STATE CO	020	CURRENT E	0	0	0%	551	0%	0	0	0%	1,103	0%	6,615
2019	010	95	HHS: CO	042	HHS: H	CURRE	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	020	CURRENT E	9,063	6,040	67%	5,368	113%	9,780	7,993	82%	5,792	138%	41,691
2019	010	95	HHS: CO	042	HHS: H	CURRE	4214	JUVENILE JUST	7906	OJJDP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4214	JUVENILE JUST	7907	JAIBG	020	CURRENT E	0	0	0%	0	0%	112	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	1203	FOOD PREP	020	CURRENT E	1,281	521	41%	1,061	49%	1,281	521	41%	1,061	49%	10,000
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	020	CURRENT E	220	127	58%	318	40%	668	307	46%	965	32%	4,525
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7913	MATERIAL MGT	020	CURRENT E	3,643	805	22%	2,038	40%	7,528	1,731	23%	4,212	41%	30,000
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7914	MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7915	HEALTH SERVICES	020	CURRENT E	3,401	1,156	34%	4,415	26%	3,871	1,595	41%	5,025	32%	15,000
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	020	CURRENT E	1,941	4,378	225%	1,999	219%	2,703	5,957	220%	2,783	214%	25,254
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	020	CURRENT E	0	3,497	0%	3,069	114%	0	3,497	0%	6,138	57%	36,827
2019	010	95	HHS: CO	042	HHS: H	CURRE	4215	SUNUNU YOUT	7920	DOJ - SUBSTANCE ABUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	020	CURRENT E	121	24	20%	148	16%	121	159	131%	148	107%	2,627
2019	010	95	HHS: CO	042	HHS: H	CURRE	4220	MINORITY HEA	7922	REFUGEE SERVICES	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	042	HHS: H	CURRE	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4230	HOMELESS & H	7926	PATH GRANT	020	CURRENT E	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2019	010	95	HHS: CO	042	HHS: H	CURRE	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	020	CURRENT E	7	8	121%	30	28%	18	12	70%	77	16%	8,382
2019	010	95	HHS: CO	042	HHS: H	CURRE	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	CURRE	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	020	CURRENT E	5,736	5,532	96%	6,043	92%	31,888	7,494	24%	33,597	22%	104,813
2019	010	95	HHS: CO	042	HHS: H	CURRE	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	020	CURRENT E	2,297	5,468	238%	1,951	280%	4,916	7,475	152%	4,176	179%	30,000
2019	010	95	HHS: CO	042	HHS: H	CURRE	4280	ADULT PROTE	1204	APSW OPERATIONS	020	CURRENT E	350	8	2%	447	2%	548	132	24%	700	19%	10,165
2019		95	HHS: CO	042	HHS: H	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			42,030	38,668	92%	43,580	89%	83,756	53,031	63%	86,966	61%	464,230
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	039	TELECOMM	161	283	176%	242	117%	161	761	474%	242	315%	1,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	041	AUDIT FUND	32	43	135%	36	118%	32	85	268%	36	234%	537
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	042	ADDITIONAL	0	809	0%	3,025	27%	0	1,617	0%	6,051	27%	36,305
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	070	IN STATE TR	367	569	155%	147	388%	450	1,028	229%	180	572%	2,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	080	OUT OF STA	0	540	0%	167	324%	0	668	0%	333	200%	2,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4200	HUMAN SERVI	1210	HUMAN SERVICES DIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	563	COMMUNITY	0	0	0%	0	0%	70,811	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	1238	STAY GRANT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	026	ORGANIZAT	71,500	0	0%	54,771	0%	71,500	0	0%	54,771	0%	76,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	039	TELECOMM	0	448	0%	196	229%	136	448	329%	110	405%	2,346
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	041	AUDIT FUND	139	101	73%	68	149%	288	196	68%	141	139%	668
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	070	IN STATE TI	515	363	70%	749	48%	515	816	158%	749	109%	6,360
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	080	OUT OF STA	0	178	0%	162	110%	0	189	0%	323	58%	1,940
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	022	RENTS-LEAS	284	647	228%	469	138%	724	1,339	185%	1,195	112%	13,689
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	028	TRANSFERS	11,762	0	0%	11,857	0%	14,413	2,901	20%	14,529	20%	39,888
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	030	EQUIPMENT	0	439	0%	1,490	29%	4,576	439	10%	5,964	7%	17,883
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	039	TELECOMM	37,239	14,059	38%	10,841	130%	37,411	14,895	40%	10,892	137%	58,300
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	040	INDIRECT C	36,136	11,092	31%	16,680	66%	36,136	22,184	61%	16,680	133%	61,139
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	041	AUDIT FUND	595	583	98%	490	119%	1,246	1,211	97%	1,025	118%	6,742
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	042	ADDITIONAL	23,739	25,335	107%	24,637	103%	47,467	50,563	107%	49,264	103%	363,690
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	070	IN STATE TI	54,560	68,187	125%	41,082	166%	81,499	98,212	121%	61,367	160%	657,940
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	080	OUT OF STA	3,036	3,380	111%	2,564	132%	4,657	5,160	111%	3,934	131%	26,954
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	102	CONTRACTS	405	0	0%	84,899	0%	405	0	0%	84,899	0%	215,571
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	041	AUDIT FUND	2,326	2,987	128%	1,619	184%	4,272	5,651	132%	2,973	190%	22,495
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	049	TRANSFER	310	150	48%	412	36%	355	560	158%	471	119%	3,930
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	101	MEDICAL PA	206	0	0%	11,132	0%	370	0	0%	3,014	0%	18,084
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	108	PROVIDER I	1,634	7,333	449%	2,576	285%	2,056	11,865	577%	3,241	366%	141,488
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	533	FOSTER CA	-14,341	0	0%	5,833	0%	-34,355	0	0%	11,667	0%	70,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	534	ADOPTION S	0	0	0%	0	0%	-1,010	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	535	OUT OF HO	1,869,919	2,611,225	140%	2,133,007	122%	3,845,745	5,013,742	130%	4,386,822	114%	27,680,088
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	550	ASSESSMEI	0	0	0%	0	0%	1,091	0	0%	1	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	563	COMMUNITY	725,175	992,745	137%	409,969	242%	1,393,325	1,932,330	139%	787,699	245%	5,000,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	636	IVEFOSPLA	590,051	463,573	79%	558,813	83%	1,078,356	1,241,200	115%	1,021,266	122%	4,092,720
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	637	IVEFOSSER	0	115	0%	2,424	5%	25,059	24,491	98%	955	2,564%	29,092
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	638	IVEFOSOTH	421	311	74%	1,187	26%	981	809	83%	2,769	29%	262,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	639	IVATANPLA	413,764	889,927	215%	229,065	389%	867,153	1,468,388	169%	480,066	306%	4,820,166
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	640	IVATANSER	160,479	29,371	18%	147,492	20%	292,828	84,304	29%	269,131	31%	1,617,843
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	641	IVATANOTH	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	642	IVATANMOE	23,671	225,923	954%	21,541	1,049%	46,643	289,068	620%	42,445	681%	367,356
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	643	SGFPLA SG	530,362	640,648	121%	457,558	140%	1,036,065	1,545,430	149%	893,843	173%	6,493,080
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	644	SGFSER SG	170,296	253,081	149%	225,011	112%	318,869	461,297	145%	421,319	109%	2,107,429
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	645	SGFOTH SG	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	646	IVEADOPLA	359,839	421,590	117%	381,782	110%	724,886	775,979	107%	769,089	101%	4,387,646
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	647	IVEADOSER	2,000	2,000	100%	112,901	2%	2,000	2,000	100%	112,901	2%	500,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	648	IVEADOADM	4,906	9,351	191%	13,592	69%	13,994	17,279	123%	38,774	45%	262,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVICI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	041	AUDIT FUND	219	201	92%	264	76%	252	225	89%	304	74%	1,047
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	073	GRANTS NO	0	41	0%	60,860	0%	99,355	41	0%	83,504	0%	730,323
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	080	OUT OF STA	0	322	0%	105	306%	0	322	0%	211	153%	1,265
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	102	CONTRACTS	44,196	55,843	126%	91,293	61%	280,162	512,935	183%	578,711	89%	1,975,123
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	022	RENTS-LEAS	0	0	0%	160	0%	0	0	0%	320	0%	1,917
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	243	0%	1,457
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	039	TELECOMM	1	547	62,213%	1	62,213%	466	757	162%	467	162%	3,645
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	041	AUDIT FUND	214	36	17%	218	17%	319	412	129%	324	127%	2,405
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	066	EMPLOYEE	160,143	118,613	74%	216,322	55%	338,209	120,512	36%	456,853	26%	1,513,248
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	067	TRAINING C	162,723	178,158	109%	181,563	98%	162,723	178,158	109%	181,563	98%	1,054,836
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	070	IN STATE TI	1,581	1,517	96%	2,493	61%	2,400	1,892	79%	3,783	50%	118,301
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	080	OUT OF STA	84	0	0%	26	0%	84	0	0%	26	0%	120
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	039	TELECOMM	1	100	11,311%	2	5,212%	2	100	5,656%	4	2,606%	1,261
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	041	AUDIT FUND	10	11	109%	10	109%	20	22	106%	20	106%	133
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	070	IN STATE TI	912	774	85%	1,101	70%	912	1,123	123%	1,101	102%	10,721
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	041	AUDIT FUND	15	27	174%	15	174%	30	56	191%	30	191%	163
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	070	IN STATE TI	0	48	0%	48	101%	0	48	0%	96	50%	573
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2964	WORKERS COMPENSAT	041	AUDIT FUND	0	0	0%	3	3%	3	0	3%	14	1%	36
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2964	WORKERS COMPENSAT	062	WORKERS (	7,684	4,548	59%	28,430	16%	7,684	4,548	59%	28,430	16%	92,006
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2964	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	5
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMP	061	UNEMPLOYI	3,810	0	0%	2,260	0%	3,810	0	0%	2,260	0%	3,421
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSB	041	AUDIT FUND	31	27	86%	31	85%	72	49	68%	73	67%	878
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSB	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSB	102	CONTRACTS	80,979	41,549	51%	96,072	43%	113,534	57,632	51%	134,695	43%	956,214
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSB	108	PROVIDER I	12,937	3,195	25%	13,098	24%	11,100	8,176	74%	11,238	73%	52,020
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2967	CHILD WELFARE SERVI(	041	AUDIT FUND	29	17	60%	30	59%	68	56	82%	69	81%	401
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4210	CHILD PROTEC	2967	CHILD WELFARE SERVI(	102	CONTRACTS	22,676	7,259	32%	25,674	28%	51,848	24,601	47%	58,702	42%	447,012

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2967	CHILD WELFARE SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	041	AUDIT FUND	19	11	59%	19	59%	55	37	68%	55	68%	378
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	102	CONTRACTS	43,432	22,926	53%	46,548	49%	62,405	33,349	53%	66,883	50%	413,570
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	030	EQUIPMENT	0	0	0%	671	0%	0	0	0%	1,342	0%	8,050
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	041	AUDIT FUND	12	9	76%	20	46%	24	16	67%	39	40%	131
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	080	OUT OF STA	0	0	0%	261	0%	0	0	0%	522	0%	3,134
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	102	CONTRACTS	10,900	9,515	87%	25,027	38%	19,559	18,643	95%	44,910	42%	138,007
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2969	CHILD ABUSE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	039	TELECOMM	53	50	94%	58	86%	102	50	49%	113	44%	758
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	041	AUDIT FUND	37	11	31%	36	31%	79	26	33%	77	34%	347
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	070	IN STATE TR	1,497	895	60%	1,414	63%	1,667	1,297	78%	1,575	82%	15,644
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	080	OUT OF STA	76	976	1,284%	277	352%	76	976	1,284%	277	352%	2,446
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	102	CONTRACTS	0	0	0%	3,167	0%	0	0	0%	6,333	0%	38,000
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	502	PAYMENTS	19,431	12,647	65%	12,729	99%	34,727	15,072	43%	22,750	66%	43,898
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2971	ADOLESCENT AFTER CA	041	AUDIT FUND	1	0	27%	1	27%	24	1	5%	24	5%	85
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2971	ADOLESCENT AFTER CA	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2971	ADOLESCENT AFTER CA	502	PAYMENTS	2,523	6,688	265%	2,821	237%	3,833	7,188	188%	4,286	168%	84,613
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2971	ADOLESCENT AFTER CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2972	ADOLESCENT PURCHAS	041	AUDIT FUND	5	10	208%	5	190%	22	17	77%	24	71%	34
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2972	ADOLESCENT PURCHAS	502	PAYMENTS	4,742	7,259	153%	7,355	99%	9,688	17,485	180%	15,028	116%	33,136
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2972	ADOLESCENT PURCHAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	039	TELECOMM	0	0	0%	19	0%	0	0	0%	38	0%	227
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	041	AUDIT FUND	32	45	142%	38	119%	73	78	107%	87	90%	627
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	070	IN STATE TR	483	816	169%	815	100%	1,131	1,582	140%	1,908	83%	15,000
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	080	OUT OF STA	1,937	1,320	68%	2,476	53%	1,937	7,530	389%	2,476	304%	20,000
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	102	CONTRACTS	90,568	45,597	50%	121,231	38%	109,317	78,096	71%	146,328	53%	442,313
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2973	PROMOTING SAFE-STAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2974	ADOPTION SERVICES	030	EQUIPMENT	0	0	0%	506	0%	0	0	0%	1,012	0%	6,069
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2974	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2974	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	6	0%	0	1	0%	12	5%	72
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2974	ADOPTION SERVICES	102	CONTRACTS	0	1,742	0%	7,292	24%	0	4,187	0%	14,584	29%	87,503
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2975	PASS THRU GRANTS TIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2975	PASS THRU GRANTS TIT	571	PASS THRU	0	106,162	0%	93,485	114%	2,925	183,308	6,267%	3,561	5,148%	1,121,817
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	2975	PASS THRU GRANTS TIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	102	CONTRACTS	14,855	0	0%	0	0%	28,388	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	5087	STATE YOUTH TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	8903	ADOPTION TRAUMA GRA	041	AUDIT FUND	56	43	78%	56	78%	66	43	66%	66	66%	339
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	8903	ADOPTION TRAUMA GRA	102	CONTRACTS	0	0	0%	51,416	0%	55,639	43,132	78%	82,519	52%	616,997
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PROTEC	8903	ADOPTION TRAUMA GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	041	AUDIT FUND	22	38	176%	22	176%	44	75	172%	44	172%	331
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	070	IN STATE TR	55	0	0%	108	0%	55	0	0%	108	0%	108
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	041	AUDIT FUND	1,379	1,693	123%	1,323	128%	3,842	6,601	172%	3,685	179%	18,197
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	102	CONTRACTS	0	0	0%	4,600	0%	0	0	0%	9,200	0%	55,201
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	536	EMPLOYME	2,365,480	2,943,674	124%	2,793,072	105%	4,480,684	5,315,592	119%	5,290,627	100%	33,142,845
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	564	CHILD CARE	142,824	214,197	150%	74,904	286%	274,207	403,458	147%	143,807	281%	1,038,123
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	041	AUDIT FUND	34	111	328%	29	378%	156	156	100%	135	115%	1,834
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	049	TRANSFER	240	50	21%	1,211	4%	240	130	54%	1,211	11%	5,400
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	067	TRAINING O	0	0	0%	109	0%	7,950	0	0%	1,268	0%	1,308
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	070	IN STATE TR	76	0	0%	92	0%	81	0	0%	98	0%	774
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	080	OUT OF STA	575	2,578	448%	590	437%	2,103	2,578	123%	2,157	119%	8,504
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	102	CONTRACTS	457,269	377,840	83%	704,680	54%	483,979	473,600	98%	745,842	63%	3,249,296
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	041	AUDIT FUND	10	1	11%	19	5%	18	2	10%	37	5%	129
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	070	IN STATE TR	0	122	0%	84	146%	0	122	0%	167	73%	1,003
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	080	OUT OF STA	954	940	99%	1,030	91%	1,385	1,933	140%	1,495	129%	2,118
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEVELO	2979	HEAD START STATE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	022	RENTS-LEA	543	0	0%	0	0%	902	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	026	ORGANIZAT	12,000	0	0%	12,000	0%	12,000	0	0%	12,000	0%	12,000
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	030	EQUIPMENT	0	0	0%	9	0%	0	0	0%	18	0%	107
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	039	TELECOMM	2,062	6,988	339%	354	1,976%	3,839	9,043	236%	658	1,374%	30,852
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	040	INDIRECT C	10,418	3,198	31%	4,701	68%	10,418	6,396	61%	4,701	136%	17,626
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	041	AUDIT FUND	193	189	98%	173	110%	397	417	105%	355	118%	2,359
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	042	ADDITIONAL	5,575	5,950	107%	5,786	103%	11,148	11,875	107%	11,570	103%	85,416
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	070	IN STATE TR	19,226	23,493	122%	19,911	118%	31,810	38,950	122%	32,944	118%	322,504
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	080	OUT OF STA	3,314	3,909	118%	926	422%	5,877	9,506	162%	1,642	579%	12,528
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVIC	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7905	JUVENILE FIELD SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	072	GRANTS FE	43,197	0	0%	137,871	0%	51,628	3,112	6%	164,781	2%	317,370
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7908	OJJDP TITLE V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7908	OJJDP TITLE V GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4214	JUVENILE JUS	7908	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	021	FOOD INSTI	9,269	10,865	117%	4,890	222%	29,529	19,090	65%	15,579	123%	102,386
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	039	TELECOMM	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	1203	FOOD PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	022	RENTS-LEA	0	36	0%	18	199%	0	76	0%	36	211%	215
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7911	WORKERS COMPENSAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7911	WORKERS COMPENSAT	062	WORKERS (	51,907	18,119	35%	0	0%	51,907	18,119	35%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7911	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	039	TELECOMM	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	023	HEAT ELEC	81,265	42,361	52%	42,704	99%	81,265	75,656	93%	42,704	177%	200,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	024	MAINT OTH	0	0	0%	230	0%	0	0	0%	460	0%	2,759
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	047	OWN FORC	0	0	0%	585	0%	0	0	0%	1,170	0%	7,018
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	048	CONTRACT	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	022	RENTS-LEA	0	127	0%	146	87%	0	254	0%	292	87%	1,754
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	100	PRESCRIPT	15,199	7,509	49%	24,458	31%	15,199	14,569	96%	24,458	60%	105,691
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	101	MEDICAL PA	7,680	35,206	458%	5,174	680%	9,557	72,583	759%	6,438	1,127%	291,575
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGR	022	RENTS-LEA	28	191	680%	41	468%	89	584	656%	129	452%	7,161
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGR	039	TELECOMM	0	149	0%	1,442	10%	0	149	0%	2,885	5%	17,307
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGR	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	523	CLIENT BEN	1,242	3,196	257%	1,155	277%	2,944	3,196	109%	2,738	117%	15,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7916	REHABILITATIVE PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	022	RENTS-LEA	254	158	62%	73	217%	371	442	119%	106	417%	809
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	537	EDUCATION	3,737	0	0%	0	0%	3,737	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	030	EQUIPMENT	0	3,058	0%	292	1,048%	0	3,058	0%	583	524%	3,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	040	INDIRECT C	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	102	CONTRACTS	0	28,535	0%	5,000	571%	0	40,055	0%	10,000	401%	60,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7920	DOJ - SUBSTANCE ABUS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4215	SUNUNU YOUT	7920	DOJ - SUBSTANCE ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	022	RENTS-LEA	89	0	0%	113	0%	178	0	0%	226	0%	1,678
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	45	0%	270
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	030	EQUIPMENT	0	0	0%	90	0%	0	0	0%	180	0%	1,082
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	039	TELECOMM	607	269	44%	246	109%	615	465	76%	249	187%	972
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	041	AUDIT FUND	18	23	125%	18	123%	35	46	129%	36	126%	247
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	042	ADDITIONAL	513	704	137%	672	105%	1,026	1,408	137%	1,344	105%	10,700
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	070	IN STATE TF	117	642	548%	118	543%	442	1,336	302%	446	299%	5,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	501	PAYMENTS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7921	MINORITY HLTH/REFUGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	021	FOOD INSTI	0	0	0%	9	0%	0	0	0%	17	0%	102
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	45	0%	270
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	030	EQUIPMENT	0	0	0%	90	0%	0	0	0%	180	0%	1,082
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	039	TELECOMM	0	0	0%	3	0%	0	0	0%	7	0%	40
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	041	AUDIT FUND	108	75	69%	146	51%	191	163	85%	259	63%	1,827
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	042	ADDITIONAL	878	1,073	122%	1,025	105%	1,755	2,146	122%	2,049	105%	16,313
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	049	TRANSFER	31,695	9,504	30%	36,163	26%	55,626	9,504	17%	63,467	15%	240,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	070	IN STATE TF	114	137	120%	247	55%	114	137	120%	247	55%	4,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	102	CONTRACTS	83,324	5,993	7%	177,310	3%	145,037	46,424	32%	308,633	15%	1,743,794
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7923	OMH PARTNERSHIP GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4220	MINORITY HEA	7924	HEALTH PROF OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7925	HOMELESS HOUSING A(	102	CONTRACTS	0	35,627	0%	26,438	135%	0	48,825	0%	52,876	92%	317,254
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7925	HOMELESS HOUSING A(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	021	FOOD INSTI	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	039	TELECOMM	73	0	0%	169	0%	155	0	0%	361	0%	450
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	040	INDIRECT C	58	19	33%	58	33%	58	38	66%	58	66%	325
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	041	AUDIT FUND	27	3	12%	27	12%	58	29	49%	58	49%	325
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	066	EMPLOYEE	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	102	CONTRACTS	6,948	15,499	223%	6,783	229%	33,979	18,731	55%	33,170	56%	297,884
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	022	RENTS-LEAS	0	0	0%	182	0%	0	0	0%	363	0%	2,178
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	026	ORGANIZAT	0	0	0%	146	0%	1,500	0	0%	1,750	0%	1,750
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	030	EQUIPMENT	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	039	TELECOMM	159	93	58%	28	337%	159	93	58%	28	337%	163
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	040	INDIRECT C	2,312	590	26%	1,786	33%	2,312	1,180	51%	1,786	66%	10,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	041	AUDIT FUND	382	346	91%	382	91%	853	822	96%	853	96%	5,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	042	ADDITIONAL	243	998	411%	243	411%	404	1,900	470%	404	470%	3,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	070	IN STATE TR	194	260	134%	162	160%	283	700	247%	236	296%	4,045
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	080	OUT OF STA	1,913	976	51%	1,726	57%	2,508	976	39%	2,263	43%	4,872
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	102	CONTRACTS	358,809	837,793	233%	467,250	179%	731,325	1,442,679	197%	952,350	151%	10,048,551
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7927	HOUSING - SHELTER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	102	CONTRACTS	23,978	0	0%	0	0%	96,325	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4230	HOMELESS & H	7928	EMERGENCY SHELTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	022	RENTS-LEAS	574	447	78%	955	47%	879	813	92%	1,462	56%	10,508
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	030	EQUIPMENT	0	1,979	0%	1,000	198%	0	1,979	0%	2,000	99%	12,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	039	TELECOMM	275	322	117%	419	77%	275	747	272%	419	178%	2,230
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	040	INDIRECT C	20,616	5,799	28%	37,026	16%	20,616	11,598	56%	37,026	31%	125,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	041	AUDIT FUND	652	696	107%	667	104%	1,423	1,505	106%	1,457	103%	7,878
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	042	ADDITIONAL	21,132	21,506	102%	35,681	60%	42,265	43,012	102%	71,362	60%	731,545
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	049	TRANSFER	13,779	8,708	63%	24,600	35%	25,336	16,371	65%	45,234	36%	213,357
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	070	IN STATE TR	2,620	2,438	93%	3,015	81%	5,354	4,490	84%	6,159	73%	54,501
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	080	OUT OF STA	333	0	0%	150	0%	526	0	0%	236	0%	3,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	102	CONTRACTS	21,143	14,146	67%	51,043	28%	46,159	141,165	306%	111,437	127%	2,053,632
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	502	PAYMENTS	7,800	4,841	62%	5,594	87%	15,223	10,379	68%	10,917	95%	60,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	022	RENTS-LEAS	89	0	0%	164	0%	178	127	71%	328	39%	2,330
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	039	TELECOMM	0	0	0%	307	0%	0	0	0%	615	0%	3,688
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	070	IN STATE TR	1,198	1,034	86%	2,723	38%	1,390	1,854	133%	3,160	59%	33,485
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7931	STATE DISBURSEMENT	102	CONTRACTS	74,825	97,368	130%	111,339	87%	150,409	97,368	65%	223,806	44%	1,766,970
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7931	STATE DISBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7932	NECSES REQUIREMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7932	NECSES REQUIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7933	ACCESS AND VISITATIO	072	GRANTS FE	7,360	14,051	191%	16,378	86%	7,360	17,579	239%	16,378	107%	190,867
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7933	ACCESS AND VISITATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7933	ACCESS AND VISITATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7934	EXPEDITED IV-D SERVIC	049	TRANSFER	76,699	0	0%	87,033	0%	144,908	73,228	51%	164,433	45%	992,503
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7934	EXPEDITED IV-D SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4270	CHILD SUPPOR	7934	EXPEDITED IV-D SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	039	TELECOMM	6,933	2,056	30%	6,270	33%	6,959	4,167	60%	6,293	66%	27,330
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	041	AUDIT FUND	42	37	90%	69	54%	106	75	70%	177	42%	925
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	042	ADDITIONAL	3,137	1,395	44%	6,401	22%	3,137	2,790	89%	6,401	44%	40,240
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	070	IN STATE TR	8,020	9,484	118%	9,452	100%	12,408	12,760	103%	14,624	87%	155,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	080	OUT OF STA	0	52	0%	167	31%	0	74	0%	333	22%	2,000
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OT	4280	ADULT PROTE	1204	APSW OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	042	HHS: H	ALL OTHER				CATEGORY TOTALS			9,786,198	12,138,400	124%	11,065,078	110%	18,533,105	22,951,942	124%	20,254,783	113%	128,180,138
2019		95	HHS: CO	042	HHS: H	AGENCY TOTALS							15,044,404	20,274,004	135%	16,828,532	120%	29,068,471	36,613,700	126%	31,618,084	116%	203,113,505
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	010	PERSONAL	51,144	75,248	147%	59,854	126%	92,307	119,736	130%	108,027	111%	630,663
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	012	PERSONAL	14,088	8,688	62%	13,159	66%	28,176	14,480	51%	26,317	55%	188,758
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPORT	010	PERSONAL	107,657	167,039	155%	123,078	136%	219,295	278,686	127%	250,706	111%	1,565,604
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPORT	012	PERSONAL	6,290	9,576	152%	12,068	79%	12,580	15,960	127%	24,136	66%	156,883
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6153	SEPARATE STATE TANF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6171	ANB GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6174	APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	7148	CSBG	010	PERSONAL	5,609	8,541	152%	5,884	145%	11,217	14,235	127%	11,768	121%	77,750
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	7148	CSBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4500	DIV OF FAMILY	8025	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	010	PERSONAL	1,049,968	1,596,372	152%	1,207,795	132%	2,197,141	2,677,464	122%	2,527,407	106%	15,622,635
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	059	TEMP FULL	80,572	71,097	88%	49,148	145%	160,752	115,087	72%	98,057	117%	562,203
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	010	PERSONAL	-33,821	0	0%	0	0%	11,098	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NUF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	012	PERSONAL	8,382	12,761	152%	8,673	147%	16,763	21,269	127%	17,346	123%	118,077
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	010	PERSONAL	61,106	96,611	158%	62,603	154%	121,945	157,071	129%	124,931	126%	756,657
2019	010	95	HHS: CO	045	HHS: T	FULL T	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	045	HHS: T	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,350,995	2,045,933	151%	1,542,261	133%	2,871,274	3,413,988	119%	3,188,695	107%	19,679,230
2019	010	95	HHS: CO	045	HHS: T	PART	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	050	PERSONAL	9,584	6,832	71%	12,820	53%	18,011	11,469	64%	24,093	48%	95,956
2019	010	95	HHS: CO	045	HHS: T	PART	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	050	PERSONAL	9,399	14,150	151%	8,775	161%	18,113	23,073	127%	16,910	136%	112,445
2019	010	95	HHS: CO	045	HHS: T	PART	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	PART	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	050	PERSONAL	15,344	20,341	133%	26,322	77%	28,972	34,083	118%	49,699	69%	372,257
2019	010	95	HHS: CO	045	HHS: T	PART	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	PART	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	050	PERSONAL	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	045	HHS: T	PART	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	050	PERSONAL	0	0	0%	2,121	0%	0	0	0%	4,243	0%	25,456
2019		95	HHS: CO	045	HHS: T	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34,327	41,323	120%	50,246	82%	65,096	68,625	105%	95,361	72%	608,614
2019	010	95	HHS: CO	045	HHS: T	OVERT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	018	OVERTIME	0	-13	0%	250	-5%	8	0	0%	8	0%	3,000
2019	010	95	HHS: CO	045	HHS: T	OVERT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	018	OVERTIME	43	854	1,979%	0	0%	86	1,577	1,827%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	OVERT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	OVERT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	018	OVERTIME	40,485	45,854	113%	55,347	83%	78,412	69,460	89%	107,199	65%	669,658
2019	010	95	HHS: CO	045	HHS: T	OVERT	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	OVERT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	OVERT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	018	OVERTIME	1,522	1,203	79%	753	160%	2,874	2,114	74%	1,422	149%	10,288
2019		95	HHS: CO	045	HHS: T	OVERTIME TOTALS				CATEGORY TOTALS			42,049	47,898	114%	56,350	85%	81,380	73,151	90%	108,629	67%	682,946
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	5435	FOOD PANTRY SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	060	BENEFITS	26,271	38,818	148%	34,550	112%	53,406	62,918	118%	70,237	90%	423,252
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	060	BENEFITS	67,005	99,832	149%	83,659	119%	134,264	168,601	126%	167,636	101%	1,032,863
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6153	SEPARATE STATE TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	7148	CSBG	060	BENEFITS	2,387	3,707	155%	2,644	140%	4,773	6,178	129%	5,289	117%	34,219
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	8025	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	060	BENEFITS	707,792	1,064,235	150%	840,991	127%	1,459,106	1,769,745	121%	1,733,693	102%	10,577,424
2019	010	95	HHS: CO	045	HHS: T	BENEF	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	060	BENEFITS	-18,986	0	0%	0	0%	5,975	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	BENEF	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	060	BENEFITS	3,229	3,538	110%	4,113	86%	6,459	5,897	91%	8,227	72%	46,412
2019	010	95	HHS: CO	045	HHS: T	BENEF	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	060	BENEFITS	36,012	58,721	163%	37,745	156%	71,938	95,764	133%	75,399	127%	450,173
2019	010	95	HHS: CO	045	HHS: T	BENEF	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	045	HHS: T	BENEFITS TOTALS				CATEGORY TOTALS			823,710	1,268,851	154%	1,003,702	126%	1,735,921	2,109,104	121%	2,060,480	102%	12,564,343
2019	010	95	HHS: CO	045	HHS: T	CONSU	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	834	0%	5,001
2019	010	95	HHS: CO	045	HHS: T	CONSU	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CONSU	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	046	CONSULTAN	51,086	0	0%	7,907,578	0%	51,086	0	0%	7,907,578	0%	13,644,897
2019	010	95	HHS: CO	045	HHS: T	CONSU	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	046	CONSULTAN	21,860	14,500	66%	59,401	24%	72,594	81,513	112%	197,261	41%	1,534,432
2019		95	HHS: CO	045	HHS: T	CONSULTANTS TOTALS				CATEGORY TOTALS			72,946	14,500	20%	7,967,396	0%	123,679	81,513	66%	8,105,673	1%	15,184,330
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	5435	FOOD PANTRY SUPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	020	CURRENT E	7,665	22,939	299%	12,653	181%	18,858	25,974	138%	31,133	83%	224,954
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	020	CURRENT E	1,324	823	62%	1,418	58%	1,599	1,203	75%	1,713	70%	41,833
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6153	SEPARATE STATE TANF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6171	ANB GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6174	APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	7148	CSBG	020	CURRENT E	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	8025	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	020	CURRENT E	11,912	18,335	154%	11,220	163%	20,274	26,698	132%	19,095	140%	181,224
2019	010	95	HHS: CO	045	HHS: T	CURRE	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NUF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	CURRE	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	020	CURRENT E	406	0	0%	4,174	0%	406	0	0%	4,174	0%	6,200
2019	010	95	HHS: CO	045	HHS: T	CURRE	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	020	CURRENT E	1,038	3,157	304%	1,779	177%	1,473	3,033	206%	2,524	120%	15,772
2019	010	95	HHS: CO	045	HHS: T	CURRE	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	045	HHS: T	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			22,344	45,254	203%	31,411	144%	42,610	56,907	134%	58,973	96%	471,983
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	1239	FRAUD PREVENTION SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	1239	FRAUD PREVENTION SE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	1239	FRAUD PREVENTION SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	1239	FRAUD PREVENTION SE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	1239	FRAUD PREVENTION SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	1,127	0%	0	0	0%	2,253	0%	13,520
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	280	0%	0	0	0%	560	0%	3,359
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	039	TELECOMM	672	362	54%	142	255%	911	662	73%	193	344%	959
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	040	INDIRECT C	361	10,356	2,871%	361	2,871%	361	20,713	5,743%	361	5,743%	59,571
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	041	AUDIT FUND	9,308	8,270	89%	9,324	89%	18,933	16,938	89%	18,965	89%	149,727
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	042	ADDITIONAL	1,210	1,120	92%	1,753	64%	2,389	2,244	94%	3,460	65%	22,394
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	070	IN STATE TR	229	409	178%	611	67%	229	1,140	497%	611	187%	11,988
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	080	OUT OF STA	1,820	475	26%	3,191	15%	2,462	475	19%	4,318	11%	10,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	102	CONTRACTS	183,097	0	0%	486,544	0%	273,106	0	0%	725,727	0%	3,234,240
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	103	CONTRACTS	55,233	26,806	49%	145,156	18%	55,233	53,932	98%	145,156	37%	923,034
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	501	PAYMENTS	282	561	199%	282	199%	537	2,118	394%	537	394%	9,600
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	039	TELECOMM	1,404	0	0%	1,404	0%	1,456	0	0%	1,456	0%	1,456
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	041	AUDIT FUND	197	835	424%	244	342%	489	1,511	309%	605	250%	6,927
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	042	ADDITIONAL	4,054	3,750	93%	5,871	64%	8,000	7,515	94%	11,587	65%	75,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	070	IN STATE TR	3,133	1,447	46%	3,321	44%	3,185	4,567	143%	3,376	135%	27,188
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	102	CONTRACTS	13,226	726,048	5,489%	30,725	2,363%	78,913	1,598,689	2,026%	183,317	872%	12,768,743
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	501	PAYMENTS	36,278	31,571	87%	54,473	58%	72,238	61,820	86%	108,469	57%	625,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	502	PAYMENTS	62,437	94,490	151%	74,603	127%	206,929	185,339	90%	247,251	75%	1,400,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6132	DFA FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	041	AUDIT FUND	1,085	1,397	129%	888	157%	-1,677	-1,913	0%	2,060	-93%	12,357
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	501	PAYMENTS	1,431,162	2,404,015	168%	1,109,614	217%	3,164,238	4,774,706	151%	2,453,309	195%	19,913,868
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	502	PAYMENTS	53,748	128,491	239%	82,072	157%	222,191	268,334	121%	339,283	79%	4,044,963
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	538	EMERGENC	14,379	18,273	127%	63,453	29%	23,554	32,931	140%	103,941	32%	774,492
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	539	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6153	SEPARATE STATE TANF	501	PAYMENTS	5,906	11,397	193%	2,174	524%	10,825	26,573	245%	3,984	667%	40,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6153	SEPARATE STATE TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	501	PAYMENTS	342,351	339,642	99%	330,599	103%	686,111	678,169	99%	662,559	102%	3,945,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6171	ANB GRANTS	501	PAYMENTS	19,339	20,159	104%	19,162	105%	39,503	40,044	101%	39,140	102%	247,591
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	501	PAYMENTS	27,230	4,689	17%	81,547	6%	58,925	14,193	24%	176,467	8%	559,402
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6174	APTD GRANTS	501	PAYMENTS	933,232	886,945	95%	945,018	94%	1,858,624	1,786,230	96%	1,882,096	95%	11,175,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6174	APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	501	PAYMENTS	174,506	219,158	126%	92,160	238%	339,084	459,323	135%	179,077	256%	1,310,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	538	EMERGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	040	INDIRECT C	3	96	2,880%	3	2,880%	3	191	5,760%	3	5,760%	550
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	041	AUDIT FUND	8	9	111%	11	83%	18	675	3,773%	24	2,826%	4,579
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	042	ADDITIONAL	234	216	92%	339	64%	462	434	94%	669	65%	4,329
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	070	IN STATE TR	0	0	0%	94	0%	0	0	0%	187	0%	1,124
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	102	CONTRACTS	1,016,947	510,711	50%	1,506,171	34%	1,016,947	510,711	50%	1,506,171	34%	5,882,521
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	8025	WORKERS COMPENSAT	041	AUDIT FUND	0	27	0%	5	583%	5	27	504%	5	504%	55
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	8025	WORKERS COMPENSAT	062	WORKERS (	26,673	24,232	91%	26,611	91%	26,673	24,232	91%	26,611	91%	173,171
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	8025	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	022	RENTS-LEAS	558	382	68%	731	52%	865	962	111%	1,133	85%	10,134
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	028	TRANSFERS	0	12,692	0%	3,878	327%	0	12,692	0%	7,755	164%	46,530
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	030	EQUIPMENT	0	499	0%	438	114%	0	499	0%	875	57%	5,250
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	037	TECHNOLO	0	0	0%	49,950	0%	0	0	0%	99,900	0%	599,400
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	038	TECHNOLO	0	0	0%	145,845	0%	0	0	0%	291,690	0%	1,750,140
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	039	TELECOMM	3,107	-28	-1%	2,875	-1%	3,114	54	2%	2,881	2%	4,503
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	040	INDIRECT C	41,302	12,397	30%	41,634	30%	41,302	24,794	60%	41,634	60%	209,809
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	041	AUDIT FUND	1,204	1,098	91%	769	143%	2,603	2,302	88%	1,662	139%	17,046
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	042	ADDITIONAL	40,918	37,392	91%	40,918	91%	81,762	74,845	92%	81,762	92%	412,002
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	070	IN STATE TR	11,950	5,659	47%	19,228	29%	20,879	10,212	49%	33,594	30%	186,153

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	102	CONTRACTS	0	0	0%	140,099	0%	4,098	8,246	201%	6,836	121%	1,681,193
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	022	RENTS-LEAS	87	35	40%	186	19%	87	68	78%	186	36%	1,116
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	039	TELECOMM	161	281	175%	85	332%	677	954	141%	357	267%	2,470
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	041	AUDIT FUND	7	6	94%	151	4%	16	13	81%	348	4%	2,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	512	TRANSPORT	0	0	0%	9,167	0%	0	0	0%	18,333	0%	110,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLLN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	022	RENTS-LEAS	156	127	81%	305	42%	312	254	81%	611	42%	2,905
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	028	TRANSFERS	0	0	0%	4,500	0%	0	0	0%	9,001	0%	54,003
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	039	TELECOMM	161	0	0%	172	0%	161	0	0%	172	0%	230
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	041	AUDIT FUND	123	110	89%	141	78%	360	303	84%	414	73%	1,460
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	042	ADDITIONAL	2,483	2,269	91%	2,483	91%	4,961	4,542	92%	4,961	92%	25,000
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	066	EMPLOYEE	0	0	0%	26	0%	0	0	0%	51	0%	308
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	070	IN STATE TR	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	257	0%	1,544
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	101	MEDICAL PA	13,289	7,927	60%	67,291	12%	60,036	17,589	29%	304,014	6%	924,717
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4599	ARRA STIMULU	0805	COMMUNITY SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4599	ARRA STIMULU	0805	COMMUNITY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	045	HHS: T	ALL OT	4599	ARRA STIMULU	0805	COMMUNITY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	045	HHS: T	ALL OTHER				CATEGORY TOTALS			4,535,247	5,556,801	123%	5,611,158	99%	8,392,089	10,730,852	128%	9,743,876	110%	73,489,572
2019		95	HHS: CO	045	HHS: T	AGENCY TOTALS							6,881,619	9,020,561	131%	16,262,525	55%	13,312,049	16,534,139	124%	23,361,687	71%	122,681,018
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	5201	IDN FUND	010	PERSONAL	11,112	27,103	244%	8,952	303%	22,017	44,953	204%	17,737	253%	169,557
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	010	PERSONAL	33,114	228,805	691%	36,532	626%	237,012	370,390	156%	261,481	142%	1,898,592
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	012	PERSONAL	44,762	62,116	139%	55,586	112%	120,719	109,596	91%	149,910	73%	821,911
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYMEI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	FULL T	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANAG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	047	HHS: N	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			88,988	318,024	357%	101,070	315%	379,748	524,940	138%	429,128	122%	2,890,060
2019	010	95	HHS: CO	047	HHS: N	PART T	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	050	PERSONAL	2,588	17,668	683%	3,062	577%	14,159	24,102	170%	16,754	144%	114,935
2019		95	HHS: CO	047	HHS: N	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,588	17,668	683%	3,062	577%	14,159	24,102	170%	16,754	144%	114,935
2019	010	95	HHS: CO	047	HHS: N	OVERT	4700	OFF. OF MEDIC	5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	OVERT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	018	OVERTIME	0	3,436	0%	483	712%	0	3,516	0%	966	364%	5,795
2019		95	HHS: CO	047	HHS: N	OVERTIME TOTALS				CATEGORY TOTALS			0	3,436	0%	483	712%	0	3,516	0%	966	364%	5,795
2019	010	95	HHS: CO	047	HHS: N	BENEF	4700	OFF. OF MEDIC	5201	IDN FUND	060	BENEFITS	5,530	13,888	251%	4,772	291%	11,019	23,103	210%	9,509	243%	89,691
2019	010	95	HHS: CO	047	HHS: N	BENEF	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	060	BENEFITS	23,087	123,496	535%	29,891	413%	136,205	199,437	146%	176,344	113%	1,181,393
2019	010	95	HHS: CO	047	HHS: N	BENEF	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	047	HHS: N	BENEFITS TOTALS				CATEGORY TOTALS			28,617	137,384	480%	34,663	396%	147,225	222,540	151%	185,853	120%	1,271,084
2019	010	95	HHS: CO	047	HHS: N	CURRE	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	020	CURRENT E	3,955	4,816	122%	6,753	71%	6,931	7,136	103%	11,833	60%	138,868
2019	010	95	HHS: CO	047	HHS: N	CURRE	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CARI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	CURRE	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	047	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,955	4,816	122%	6,753	71%	6,931	7,136	103%	11,833	60%	138,868
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	041	AUDIT FUND	33,153	39,265	118%	25,099	156%	71,445	82,501	115%	54,089	153%	291,717
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	100	PRESCRIPT	714,330	1,089,970	153%	515,589	211%	1,495,755	1,617,301	108%	1,079,606	150%	7,023,379
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	101	MEDICAL PA	2,736,037	3,088,360	113%	1,395,997	221%	5,203,681	5,702,177	110%	2,655,052	215%	17,300,201
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	102	CONTRACTS	27,682,934	38,474,312	139%	20,148,812	191%	58,983,881	76,533,676	130%	42,930,966	178%	271,987,314
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	565	OUTPATIEN	814,866	861,253	106%	488,532	176%	1,397,195	1,591,921	114%	837,651	190%	5,494,216
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	040	INDIRECT C	26,607	5,092	19%	55,909	9%	26,607	10,183	38%	55,909	18%	128,395
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	041	AUDIT FUND	22,564	22,576	100%	24,254	93%	59,546	81,479	137%	64,004	127%	212,681
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	101	MEDICAL PA	662,042	588,799	89%	770,373	76%	1,823,228	1,159,940	64%	2,121,564	55%	8,653,469
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	504	NURSING H	16,562,908	17,043,385	103%	16,866,051	101%	35,750,967	34,065,433	95%	36,405,300	94%	199,819,418
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	505	MID LEVEL	955,530	903,909	95%	996,501	91%	1,706,459	1,759,395	103%	1,779,629	99%	10,929,369
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	506	ELDERLY A	3,533,282	4,147,580	117%	3,272,600	127%	6,599,770	7,800,276	118%	6,112,845	128%	39,416,028
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	509	OTHER NUR	334,302	286,923	86%	388,110	74%	700,842	585,789	84%	813,647	72%	4,681,161
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	514	PROSHARE	0	0	0%	4,838,958	0%	0	0	0%	9,677,916	0%	58,067,496
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	516	MEDICAID C	0	0	0%	8,085,355	0%	19,932,434	22,019,607	110%	25,723,953	86%	97,024,257
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	529	HOME HEAL	627,649	710,839	113%	809,275	88%	1,214,104	1,312,661	108%	1,565,436	84%	9,215,782
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3436	CIVIL MONETARY PENAL	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	26	0%	156
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3436	CIVIL MONETARY PENAL	102	CONTRACTS	0	0	0%	12,992	0%	0	0	0%	25,984	0%	155,904
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	3436	CIVIL MONETARY PENAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	039	TELECOMM	206	0	0%	0	0%	206	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	041	AUDIT FUND	85	15	17%	88	17%	250	119	48%	257	46%	15,001
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	042	ADDITIONAL	945	721	76%	1,959	37%	1,891	1,714	91%	3,918	44%	19,683
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	102	CONTRACTS	0	1,882,456	0%	4,689,109	40%	151,739	1,882,456	1,241%	396,307	475%	56,269,312

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	5201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	026	ORGANIZAT	7,500	0	0%	8,500	0%	7,500	0	0%	8,500	0%	8,500
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	030	EQUIPMENT	450	0	0%	211	0%	450	0	0%	211	0%	630
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	040	INDIRECT C	158,129	30,004	19%	184,912	16%	158,129	60,521	38%	184,912	33%	763,055
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	041	AUDIT FUND	314	348	111%	432	81%	1,138	1,072	94%	1,566	68%	6,434
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	042	ADDITIONAL	6,352	4,546	72%	12,157	37%	12,705	8,820	69%	24,313	36%	122,124
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	049	TRANSFER	0	8,801	0%	3,293	267%	0	8,801	0%	6,586	134%	39,514
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	22	0%	130
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	070	IN STATE TR	12	623	4,993%	47	1,318%	12	994	7,972%	47	2,104%	1,004
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	66	0%	398
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	101	MEDICAL PA	18,937	51,703	273%	15,166	341%	88,950	62,758	71%	71,235	88%	318,568
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	102	CONTRACTS	402,710	265,709	66%	465,404	57%	598,349	583,049	97%	691,500	84%	7,663,218
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	503	STATE PHA	3,634,303	3,966,476	109%	3,522,458	113%	7,284,336	7,637,016	105%	7,060,161	108%	42,407,676
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7941	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7941	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7941	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7941	BCC PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SERV	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAR	041	AUDIT FUND	0	2	0%	6,912	0%	-303	246	0%	13,824	2%	82,941
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAR	102	CONTRACTS	0	52,545	0%	52,306	100%	0	55,734	0%	104,611	53%	627,668
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAR	515	HOSP UNCC	0	0	0%	13,839,215	0%	0	0	0%	27,678,429	0%	166,070,576
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7944	UNH FEDERAL CLAIMING	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7944	UNH FEDERAL CLAIMING	102	CONTRACTS	0	13,499	0%	29,167	46%	0	13,499	0%	58,333	23%	350,000
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7944	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	041	AUDIT FUND	14	88	628%	18	499%	30	159	524%	38	416%	3,056
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	101	MEDICAL PA	272,000	321,224	118%	319,667	100%	272,000	409,058	150%	319,667	128%	2,255,033
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	102	CONTRACTS	9,150	64,395	704%	18,460	349%	24,645	64,395	261%	49,721	130%	1,255,323
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANAG	041	AUDIT FUND	22,445	24,496	109%	25,807	95%	30,515	26,003	85%	35,086	74%	358,150
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANAG	101	MEDICAL PA	56,956,274	68,075,103	120%	62,747,583	108%	108,259,837	124,033,133	115%	119,267,688	104%	757,520,541
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANAG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OT	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	047	HHS: N	ALL OTHER				CATEGORY TOTALS			116,196,031	142,025,015	122%	144,637,874	98%	251,858,291	289,171,885	115%	287,881,663	100%	1,766,565,978
2019		95	HHS: CO	047	HHS: N	AGENCY TOTALS							116,320,180	142,506,344	123%	144,783,905	98%	252,406,354	289,954,118	115%	288,526,197	100%	1,770,986,720
2019	010	95	HHS: CO	048	HHS: E	FULL T	4800	STATE OFFICE	5941	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	010	PERSONAL	0	0	0%	0	0%	3,084	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	012	PERSONAL	7,695	0	0%	0	0%	15,390	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4800	STATE OFFICE	8130	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	010	PERSONAL	4,746	0	0%	0	0%	28,409	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	8931	NURSING STAFF	010	PERSONAL	0	0	0%	0	0%	2,963	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	8931	NURSING STAFF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	9250	FIELD OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	9250	FIELD OPERATIONS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4805	PROGRAM OPE	9250	FIELD OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	2202	CATASTROPHIC ILLNES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	3317	ADMIN ON AGING SVCS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	7872	ADM ON AGING	010	PERSONAL	26,708	48,924	183%	29,192	168%	47,259	81,754	173%	51,656	158%	481,141
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	7872	ADM ON AGING	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	7872	ADM ON AGING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	7872	ADM ON AGING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	010	PERSONAL	15,440	5,792	38%	14,384	40%	27,977	9,653	35%	26,063	37%	68,916
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	8943	ADRD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4810	GRANTS TO LC	9565	SERVICELINK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY S	5942	NURSING SERVICES -CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY S	6173	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	010	PERSONAL	5,369	0	0%	0	0%	47,648	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY $	7856	MEDICAID ADMINISTRAT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY $	7856	MEDICAID ADMINISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	010	PERSONAL	0	0	0%	0	0%	4,146	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL T	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			59,957	54,715	91%	43,576	126%	176,875	91,407	52%	77,720	118%	550,057
2019	010	95	HHS: CO	048	HHS: E	PART	4810	GRANTS TO LC	2202	CATASTROPHIC ILLNES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART	4810	GRANTS TO LC	7872	ADM ON AGING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART	4815	LTC ELDERLY $	7856	MEDICAID ADMINISTRAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERT	4805	PROGRAM OPE	8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERT	4810	GRANTS TO LC	7872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERT	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	060	BENEFITS	2,800	0	0%	0	0%	6,851	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4800	STATE OFFICE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4800	STATE OFFICE	8130	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4800	STATE OFFICE	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4805	PROGRAM OPE	8930	LONG TERM CARE OMBI	060	BENEFITS	2,216	0	0%	0	0%	13,719	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4805	PROGRAM OPE	8931	NURSING STAFF	060	BENEFITS	0	0	0%	0	0%	1,863	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4805	PROGRAM OPE	9250	FIELD OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	0885	ARRA CONG/HOME DEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	2202	CATASTROPHIC ILLNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	6181	SENIOR WELLNESS GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	7872	ADM ON AGING	060	BENEFITS	13,520	25,826	191%	15,475	167%	24,810	43,087	174%	28,398	152%	260,743
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8918	NH FOSTER GRANDPAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8919	RETIRE SENIOR VOLUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	060	BENEFITS	3,057	3,507	115%	2,490	141%	6,160	5,844	95%	5,019	116%	23,320
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4810	GRANTS TO LC	9565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	6175	CIVIL MONETARY PENAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	6177	ATYPICAL NURSING HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	6180	LTC ASSESSMENT & CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	7856	MEDICAID ADMINISTRAT	060	BENEFITS	3,126	0	0%	0	0%	23,681	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	060	BENEFITS	0	0	0%	0	0%	2,868	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEF	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			24,718	29,332	119%	17,966	163%	79,951	48,931	61%	33,417	146%	284,063
2019	010	95	HHS: CO	048	HHS: E	CONSU	4805	PROGRAM OPE	8931	NURSING STAFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CONSU	4810	GRANTS TO LC	2202	CATASTROPHIC ILLNES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CONSU	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	0004	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	8130	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	9265	SERVICELINK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	8909	TEFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	8930	LONG TERM CARE OMBI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	8931	NURSING STAFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	9250	FIELD OPERATIONS	020	CURRENT E	40	0	0%	0	0%	80	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	0885	ARRA CONG/HOME DEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	2202	CATASTROPHIC ILLNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	3317	ADMIN ON AGING SVCS	020	CURRENT E	0	0	0%	165	0%	0	0	0%	330	0%	1,977
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	6181	SENIOR WELLNESS GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	7872	ADM ON AGING	020	CURRENT E	1,575	2,014	128%	1,575	128%	4,478	2,469	55%	4,478	55%	15,797
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8888	MIPPA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	020	CURRENT E	495	0	0%	377	0%	495	0	0%	377	0%	13,617
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8918	NH FOSTER GRANDPAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8919	RETIRE SENIOR VOLUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	020	CURRENT E	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	8943	ADRD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LC	9565	SERVICELINK	020	CURRENT E	191	214	112%	34	624%	243	656	270%	44	1,506%	2,550
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	5942	NURSING SERVICES -CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	5944	MEDICAID QUALITY INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	6173	NURSING SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	6175	CIVIL MONETARY PENAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	6177	ATYPICAL NURSING HO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	6180	LTC ASSESSMENT & CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	6182	COUNTY FINANCING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	7856	MEDICAID ADMINISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY $	8932	NURSING HOME AUDITC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,301	2,228	97%	2,267	98%	5,296	3,125	59%	5,462	57%	35,341
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	5941	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	5941	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	022	RENTS-LEA	312	0	0%	0	0%	312	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	7873	OFFICE OF BUREAU CHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	8130	WORKERS COMPENSAT	062	WORKERS (	0	8,227	0%	0	0%	0	8,227	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4800	STATE OFFICE	8130	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8909	TEFT GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8909	TEFT GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8909	TEFT GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8909	TEFT GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8909	TEFT GRANT	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8930	LONG TERM CARE OMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4805	PROGRAM OPE	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	041	AUDIT FUND	20	1	6%	22	5%	32	2	8%	36	7%	80
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	070	IN STATE TR	0	0	0%	23	0%	0	0	0%	46	0%	275
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	080	OUT OF STA	0	0	0%	105	0%	1,265	0	0%	1,265	0%	1,265
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	102	CONTRACTS	21,128	2,346	11%	72,894	3%	45,942	4,692	10%	158,507	3%	284,930
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	6181	SENIOR WELLNESS GRA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	6181	SENIOR WELLNESS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	022	RENTS-LEAS	0	0	0%	214	0%	0	167	0%	428	39%	2,565
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	039	TELECOMM	161	53	33%	351	15%	161	105	66%	351	30%	1,511
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	040	INDIRECT C	0	575	0%	250	230%	0	1,149	0%	500	230%	3,000
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	041	AUDIT FUND	491	440	90%	496	89%	1,156	1,076	93%	1,167	92%	7,254
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	042	ADDITIONAL	876	258	29%	1,383	19%	1,759	517	29%	2,780	19%	9,000
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	049	TRANSFER	0	0	0%	4,088	0%	0	0	0%	8,176	0%	49,054
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	066	EMPLOYEE	0	0	0%	113	0%	0	0	0%	225	0%	1,352
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	070	IN STATE TR	207	0	0%	1,150	0%	329	69	21%	1,833	4%	11,735
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LO	7872	ADM ON AGING	072	GRANTS FE	108,641	0	0%	26,693	0%	109,851	0	0%	26,990	0%	39,673

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	080	OUT OF STA	1,705	0	0%	4,425	0%	1,705	0	0%	4,425	0%	10,425
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	502	PAYMENTS	104,982	0	0%	92,187	0%	210,081	100,178	48%	184,476	54%	1,215,635
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	512	TRANSPORT	144,464	132,097	91%	182,690	72%	175,879	171,139	97%	222,417	77%	1,999,098
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	540	SOCIAL SEF	53,972	84,104	156%	108,445	78%	133,153	142,720	107%	267,544	53%	1,827,477
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	541	MEALS HOM	143,237	142,569	100%	194,358	73%	316,393	286,780	91%	429,315	67%	2,511,701
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	544	MEALS HOM	334,433	334,500	100%	323,533	103%	571,208	558,348	98%	552,590	101%	4,266,522
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	566	ADULT GRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	570	FAMILY CAF	23,848	4,630	19%	34,977	13%	137,209	104,373	76%	201,242	52%	820,164
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8888	MIPPA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8888	MIPPA GRANT	102	CONTRACTS	12,306	0	0%	26,158	0%	23,076	0	0%	49,052	0%	52,706
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	505	MID LEVEL (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	506	ELDERLY AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8915	CONGREGATE HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8916	ADULT PROTECTION GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	026	ORGANIZAT	0	0	0%	683	0%	0	0	0%	1,366	0%	8,194
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	041	AUDIT FUND	8	10	119%	12	82%	18	22	124%	26	86%	124
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	057	BOOKS PEF	0	0	0%	80	0%	0	0	0%	161	0%	964
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	102	CONTRACTS	0	3,514	0%	13,538	26%	7,956	13,006	163%	17,496	74%	162,451
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8917	HEALTH PROMOTION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8918	NH FOSTER GRANDPAR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8918	NH FOSTER GRANDPAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8919	RETIRE SENIOR VOLUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8919	RETIRE SENIOR VOLUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	102	CONTRACTS	0	0	0%	7,739	0%	27,478	0	0%	46,912	0%	92,873
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8920	MONEY FOLLOWS THE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	039	TELECOMM	0	0	0%	39	0%	0	0	0%	79	0%	472
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	041	AUDIT FUND	15	6	39%	41	15%	43	13	29%	118	11%	341
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	042	ADDITIONAL	292	86	29%	461	19%	586	172	29%	927	19%	3,000
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	070	IN STATE TF	0	0	0%	70	0%	0	0	0%	139	0%	834
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	080	OUT OF STA	542	0	0%	542	0%	1,837	0	0%	1,837	0%	1,837
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	102	CONTRACTS	8,392	1,591	19%	15,877	10%	15,374	1,902	12%	29,086	7%	62,500
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8925	MEDICAID SERVICES GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8943	ADRD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8943	ADRD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8943	ADRD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8943	ADRD	502	PAYMENTS	0	0	0%	36,656	0%	51,899	40,722	78%	80,137	51%	439,871
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8943	ADRD	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	102	CONTRACTS	0	1,372	0%	3,879	35%	0	13,486	0%	7,758	174%	46,550
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9010	VOLUNTEER ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	040	INDIRECT C	0	192	0%	83	230%	0	383	0%	167	230%	1,000
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	041	AUDIT FUND	412	330	80%	506	65%	877	704	80%	1,078	65%	5,899
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	102	CONTRACTS	24,013	13,264	55%	29,176	45%	42,049	26,307	63%	51,089	51%	326,431
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	540	SOCIAL SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	543	ADULT IN H	363,973	376,395	103%	806,629	47%	805,965	734,108	91%	1,786,162	41%	10,049,943
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	544	MEALS HOM	227,838	186,272	82%	241,364	77%	428,659	346,644	81%	454,109	76%	2,953,346
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	545	I AND R CO	13,354	799	6%	11,227	7%	18,668	1,598	9%	15,694	10%	23,106
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	566	ADULT GRO	29,848	15,684	53%	107,898	15%	48,948	32,662	67%	176,942	18%	787,101
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9255	SOCIAL SERVICES BLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	039	TELECOMM	3,456	60	2%	14,162	0%	3,456	245	7%	14,162	2%	17,657
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	041	AUDIT FUND	0	118	118,400%	0	47,360%	0	348	173,850%	1	69,540%	3,911
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	102	CONTRACTS	161,702	129,534	80%	233,711	55%	170,286	288,267	169%	246,118	117%	3,368,926
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	545	I AND R CO	8,067	7,181	89%	10,604	68%	8,067	16,438	204%	10,604	155%	171,317
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	570	FAMILY CAF	17,752	22,280	126%	21,654	103%	17,752	41,319	233%	21,654	191%	459,388
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4810	GRANTS TO LC	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	505	MID LEVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	506	ELDERLY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5942	NURSING SERVICES -CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5943	PROSHARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5943	PROSHARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INCE	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	503	STATE PHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	505	MID LEVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	506	ELDERLY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	509	OTHER NUF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	525	ICF MR PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6177	ATYPICAL NURSING HO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	550	ASSESSMEN	142,173	0	0%	6,770	0%	230,338	0	0%	10,968	0%	22,683
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6182	COUNTY FINANCING	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6182	COUNTY FINANCING	524	COUNTY FIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OT	4815	LTC ELDERLY S	8932	NURSING HOME AUDITO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	ALL OTHER				CATEGORY TOTALS			1,952,616	1,468,487	75%	2,637,998	56%	3,609,767	2,937,891	81%	5,088,236	58%	32,126,642
2019		95	HHS: CO	048	HHS: E	AGENCY TOTALS							2,039,592	1,554,762	76%	2,701,807	58%	3,871,890	3,081,354	80%	5,204,834	59%	32,996,103
2019	010	95	HHS: CO	049	HHS: C	FULL T	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	43,286	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	012	PERSONAL	8,382	0	0%	0	0%	16,763	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	010	PERSONAL	-34,145	0	0%	0	0%	8,053	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	012	PERSONAL	-3,848	0	0%	0	0%	3,848	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2988	PREVENTION SERVICES	010	PERSONAL	-14,750	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2988	PREVENTION SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2989	GOVERNOR COMMISSIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2990	CLINICAL SERVICES	010	PERSONAL	-25,122	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2990	CLINICAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL T	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			-69,483	0	0%	0	0%	71,950	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	PART T	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	050	PERSONAL	-2,488	0	0%	0	0%	1,873	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	PART T	4915	BUREAU OF DF	2988	PREVENTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	PART T	4915	BUREAU OF DF	2990	CLINICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			-2,488	0	0%	0	0%	1,873	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEF	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	060	BENEFITS	2,704	0	0%	0	0%	20,314	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEF	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	060	BENEFITS	-19,640	0	0%	0	0%	6,625	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEF	4915	BUREAU OF DF	2988	PREVENTION SERVICES	060	BENEFITS	-6,257	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEF	4915	BUREAU OF DF	2990	CLINICAL SERVICES	060	BENEFITS	-13,567	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	049	HHS: C	BENEF	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			-36,761	0	0%	0	0%	26,939	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	020	CURRENT E	300	0	0%	0	0%	300	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4905	COMMUNITY B	8877	STATE INNOVATION MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DF	2407	PFS2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DF	2988	PREVENTION SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DF	2989	GOVERNOR COMMISSIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DF	2990	CLINICAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			300	0	0%	0	0%	300	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	030	EQUIPMENT	1,710	0	0%	0	0%	1,710	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	038	TECHNOLO	1,375	0	0%	0	0%	1,375	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	041	AUDIT FUND	127	87	69%	109	79%	706	139	20%	609	23%	3,314
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	080	OUT OF STA	28	923	3,239%	65	1,410%	28	5,257	18,451%	65	8,033%	20,552
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	102	CONTRACTS	1,053,961	901,071	85%	594,809	151%	1,179,988	983,444	83%	665,933	148%	1,988,624
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	2985	BALANCE INCENTIVE PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4905	COMMUNITY B	8877	STATE INNOVATION MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2407	PFS2 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2407	PFS2 GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2407	PFS2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2407	PFS2 GRANT	102	CONTRACTS	104,057	0	0%	0	0%	127,561	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2987	PROGRAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	102	CONTRACTS	285,023	0	0%	0	0%	416,014	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2988	PREVENTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2989	GOVERNOR COMMISSIC	102	CONTRACTS	52,945	3,462	7%	0	0%	364,850	3,462	1%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2989	GOVERNOR COMMISSIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	102	CONTRACTS	976,818	52,095	5%	0	0%	2,056,409	52,095	3%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2992	DRUG FORFEITURE FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2992	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DF	2993	SAMHSA GRANTS - ATR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	2993	SAMHSA GRANTS - ATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	5090	TREATMENT DRUG COU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	5090	TREATMENT DRUG COU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	5090	TREATMENT DRUG COU	102	CONTRACTS	17,579	0	0%	0	0%	36,008	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OT	4915	BUREAU OF DI	5090	TREATMENT DRUG COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	ALL OTHER				CATEGORY TOTALS			2,493,623	957,638	38%	594,983	161%	4,184,650	1,044,397	25%	666,608	157%	2,012,489
2019		95	HHS: CO	049	HHS: C	AGENCY TOTALS							2,385,191	957,638	40%	594,983	161%	4,285,711	1,044,397	24%	666,608	157%	2,012,489
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	010	PERSONAL	11,384	33,831	297%	9,122	371%	22,767	56,431	248%	18,244	309%	231,406
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	012	PERSONAL	25,744	29,619	115%	30,821	96%	51,488	49,366	96%	61,643	80%	302,665
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	8131	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	2203	INFORMATICS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	2203	INFORMATICS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	2203	INFORMATICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	2203	INFORMATICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5150	HEALTH STATISTICS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5150	HEALTH STATISTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5150	HEALTH STATISTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5150	HEALTH STATISTICS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5173	EPH TRACKING	010	PERSONAL	8,298	13,799	166%	11,726	118%	16,596	22,964	138%	23,452	98%	157,685
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5173	EPH TRACKING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5173	EPH TRACKING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5173	EPH TRACKING	059	TEMP FULL	9,416	10,331	110%	14,583	71%	18,645	20,117	108%	28,877	70%	192,478
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	010	PERSONAL	25,395	38,783	153%	36,938	105%	50,790	64,639	127%	73,876	87%	483,890
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	012	PERSONAL	6,664	5,898	89%	4,489	131%	13,328	12,662	95%	8,977	141%	94,367
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	8666	CANCER REGISTRY	010	PERSONAL	0	0	0%	0	0%	4,923	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	8666	CANCER REGISTRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	8666	CANCER REGISTRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	8667	BRFS	010	PERSONAL	4,923	7,497	152%	5,032	149%	9,846	12,495	127%	10,064	124%	65,419
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	8667	BRFS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	8667	BRFS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	010	PERSONAL	9,249	14,371	155%	8,016	179%	18,325	23,585	129%	15,882	149%	105,787
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	3899	THERAPEUTIC CANNABI	010	PERSONAL	0	0	0%	12,038	0%	0	0	0%	24,076	0%	144,456
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5149	RURAL HEALTH AND PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	010	PERSONAL	34,559	58,811	170%	41,165	143%	65,729	98,714	150%	78,294	126%	603,526
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	012	PERSONAL	0	9,576	0%	7,292	131%	0	15,960	0%	14,584	109%	87,504
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	010	PERSONAL	4,716	7,497	159%	13,617	55%	9,432	12,495	132%	27,235	46%	179,238
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	010	PERSONAL	10,754	18,733	174%	11,820	158%	23,217	31,602	136%	25,520	124%	172,065
2019	010	95	HHS: CO	090	HHS: F	FULL T	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5030	FDA Produce Safety	010	PERSONAL	5,147	0	0%	0	0%	10,293	4,180	41%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	010	PERSONAL	10,056	23,573	234%	10,605	222%	20,112	39,289	195%	21,210	185%	141,464
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5390	FOOD PROTECTION	010	PERSONAL	55,676	79,930	144%	57,886	138%	111,792	138,644	124%	116,230	119%	798,704
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5390	FOOD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	010	PERSONAL	46,667	79,659	171%	54,212	147%	94,688	124,821	132%	109,997	113%	760,771
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AST	010	PERSONAL	13,619	23,518	173%	16,190	145%	27,237	36,902	135%	32,381	114%	248,054
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	5698	LEAD POISONING PREV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STAT	010	PERSONAL	5,369	8,174	152%	5,639	145%	10,737	13,624	127%	11,279	121%	73,941
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	7964	LEAD PREVENTION	010	PERSONAL	34,844	58,012	166%	36,206	160%	68,145	98,715	145%	70,810	139%	477,168
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	7964	LEAD PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	0825	ACA CCD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	0831	ACA MIEC	010	PERSONAL	4,514	0	0%	0	0%	9,027	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	0831	ACA MIEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	0836	PRAMS	010	PERSONAL	3,803	6,044	159%	4,812	126%	7,415	10,073	136%	9,384	107%	62,210
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	0836	PRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	010	PERSONAL	23,055	22,965	100%	21,996	104%	46,110	36,776	80%	43,993	84%	242,047
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	1228	POISON CONTROL CENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	010	PERSONAL	0	0	0%	4,293	0%	0	0	0%	8,586	0%	51,514
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	010	PERSONAL	4,146	6,588	159%	5,214	126%	8,292	10,980	132%	10,428	105%	68,170

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	3397	CANCER REGISTRY	010	PERSONAL	4,923	0	0%	21,327	0%	4,923	0	0%	21,327	0%	63,980
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	010	PERSONAL	4,923	7,497	152%	5,032	149%	9,846	12,495	127%	10,064	124%	65,419
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	010	PERSONAL	4,923	7,837	159%	5,440	144%	9,846	13,061	133%	10,880	120%	71,310
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	059	TEMP FULL	3,969	6,314	159%	3,825	165%	7,938	10,523	133%	7,651	138%	49,432
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	059	TEMP FULL	0	6,314	0%	4,538	139%	0	10,523	0%	9,076	116%	54,454
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5121	HEALTH PROMOTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	010	PERSONAL	49,120	82,624	168%	63,259	131%	101,592	145,124	143%	130,834	111%	779,213
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	059	TEMP FULL	0	0	0%	4,492	0%	0	0	0%	8,983	0%	53,898
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5240	NEWBORN SCREENING	010	PERSONAL	4,716	7,182	152%	4,378	164%	9,432	11,970	127%	8,755	137%	62,987
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5240	NEWBORN SCREENING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	010	PERSONAL	32,435	50,898	157%	37,317	136%	64,824	84,145	130%	74,581	113%	525,010
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	010	PERSONAL	2,528	5,544	219%	5,171	107%	11,952	9,240	77%	24,451	38%	96,561
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	010	PERSONAL	20,892	31,372	150%	24,616	127%	46,416	52,216	112%	54,690	95%	321,586
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	010	PERSONAL	23,868	36,878	155%	29,455	125%	54,425	61,463	113%	67,163	92%	397,559
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5896	ACA HOME VISITING	010	PERSONAL	4,326	13,770	318%	2,909	473%	8,652	22,950	265%	5,818	394%	60,581
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5896	ACA HOME VISITING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	5896	ACA HOME VISITING	059	TEMP FULL	0	7,182	0%	3,944	182%	0	11,970	0%	7,888	152%	47,326
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	7967	ACA COORDINATED CHI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	7967	ACA COORDINATED CHI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	8716	CORE VIPP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	9062	OBESITY GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	9062	OBESITY GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9020	BUREAU OF CO	9062	OBESITY GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	010	PERSONAL	0	15,674	0%	11,568	135%	0	26,123	0%	23,137	113%	138,820
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2227	STD PREVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2227	STD PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	010	PERSONAL	33,591	28,880	86%	39,044	74%	67,003	45,345	68%	77,879	58%	310,089
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	059	TEMP FULL	4,514	5,239	116%	5,980	88%	9,027	5,828	65%	11,960	49%	69,089
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	010	PERSONAL	18,794	10,449	56%	19,253	54%	37,587	20,898	56%	38,506	54%	185,397
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	059	TEMP FULL	4,716	0	0%	17,842	0%	12,650	0	0%	47,856	0%	101,381
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5170	DISEASE CONTROL	010	PERSONAL	33,632	60,453	180%	29,183	207%	62,165	101,781	164%	53,942	189%	508,632
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5170	DISEASE CONTROL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5170	DISEASE CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5170	DISEASE CONTROL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	010	PERSONAL	52,415	88,496	169%	57,690	153%	111,559	147,651	132%	122,787	120%	774,052
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	010	PERSONAL	8,787	13,966	159%	12,509	112%	17,574	23,276	132%	25,019	93%	118,776
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	5345	FED ESAR VHP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	010	PERSONAL	15,234	34,423	226%	26,304	131%	32,731	57,467	176%	56,517	102%	417,257
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	010	PERSONAL	108,986	170,562	156%	125,780	136%	222,576	278,399	125%	256,874	108%	1,636,890
2019	010	95	HHS: CO	090	HHS: F	FULL T	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	1835	NH ELC	010	PERSONAL	42,312	66,591	157%	51,854	128%	78,553	113,883	145%	96,268	118%	680,762
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	1835	NH ELC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	1835	NH ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	1835	NH ELC	059	TEMP FULL	13,237	31,978	242%	27,830	115%	14,416	54,061	375%	30,309	178%	601,144
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3026	FDA FERN GRANT	010	PERSONAL	4,877	0	0%	0	0%	8,153	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3026	FDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3026	FDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3056	USDA FERN GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3056	USDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3056	USDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3057	SHELLFISH TESTING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5126	EBOLA ELC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5126	EBOLA ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5126	EBOLA ELC	059	TEMP FULL	11,336	17,692	156%	12,837	138%	22,671	29,486	130%	25,674	115%	169,363
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	FULL T	9030	BUREAU OF LA	5350	FED FDA MICRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	5350	FED FDA MICRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	5350	FED FDA MICRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	010	PERSONAL	150,969	243,237	161%	159,371	153%	306,086	405,108	132%	323,121	125%	2,159,379
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	019	HOLIDAY PA	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	059	TEMP FULL	0	0	0%	2,854	0%	0	0	0%	5,707	0%	34,242
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	010	PERSONAL	12,483	20,471	164%	15,946	128%	23,450	33,907	145%	29,956	113%	233,207
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	010	PERSONAL	3,491	0	0%	0	0%	6,981	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	019	HOLIDAY PA	0	237	0%	0	296,250%	0	237	0%	0	139,412%	1
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	059	TEMP FULL	13,578	32,355	238%	16,580	195%	27,014	53,687	199%	32,986	163%	310,587
2019	010	95	HHS: CO	090	HHS: H	FULL T	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: H	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,047,567	1,661,324	159%	1,271,915	131%	2,108,977	2,777,848	132%	2,545,827	109%	16,843,815
2019	010	95	HHS: CO	090	HHS: H	PART	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	050	PERSONAL	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	2203	INFORMATICS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	5150	HEALTH STATISTICS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	5173	EPH TRACKING	050	PERSONAL	1,242	0	0%	0	0%	2,691	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	050	PERSONAL	0	2,673	0%	776	345%	0	4,048	0%	1,551	261%	9,308
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	8667	BRFS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	2217	HEALTH WORKFORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	2219	SMALL HOSPITAL IMPRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	3899	THERAPEUTIC CANNABI	050	PERSONAL	0	0	0%	4,100	0%	0	0	0%	8,200	0%	49,198
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	050	PERSONAL	1,618	0	0%	3,098	0%	3,250	0	0%	6,222	0%	22,698
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	5390	FOOD PROTECTION	050	PERSONAL	0	4,967	0%	4,173	119%	0	8,278	0%	8,345	99%	50,072
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	050	PERSONAL	1,494	2,239	150%	7,594	29%	2,979	3,861	130%	15,142	26%	102,685
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	5698	LEAD POISONING PREV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	7964	LEAD PREVENTION	050	PERSONAL	2,252	3,738	166%	1,049	356%	4,912	6,639	135%	2,287	290%	17,419
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	0825	ACA CCD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	0831	ACA MIEC	050	PERSONAL	388	0	0%	2,143	0%	1,647	0	0%	9,106	0%	35,583
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	0836	PRAMS	050	PERSONAL	2,830	4,309	152%	2,891	149%	5,659	7,182	127%	5,783	124%	38,785
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	1299	FEDERAL PROJECT LAU	050	PERSONAL	0	0	0%	3,422	0%	0	0	0%	6,844	0%	41,063
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	1844	FED NH PREP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	2207	WIC FOOD REBATES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	2214	ORAL HEALTH WORKFO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	2238	ABSTINENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5121	HEALTH PROMOTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5240	NEWBORN SCREENING	050	PERSONAL	0	0	0%	6,234	0%	0	0	0%	12,467	0%	74,804
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL NU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5659	COMPREHENSIVE CANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5896	ACA HOME VISITING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	7967	ACA COORDINATED CHF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9020	BUREAU OF CC	9051	HEART DISEASE AND ST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	2227	STD PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	050	PERSONAL	4,852	7,103	146%	4,345	163%	9,453	11,315	120%	8,465	134%	56,360
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	5170	DISEASE CONTROL	050	PERSONAL	5,506	3,419	62%	6,996	49%	12,902	5,654	44%	16,394	34%	99,471
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	050	PERSONAL	2,307	0	0%	2,678	0%	4,614	0	0%	5,356	0%	30,075
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	1835	NH ELC	050	PERSONAL	1,280	4,958	387%	12,011	41%	2,561	8,435	329%	24,021	35%	228,025
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	3026	FDA FERN GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	3056	USDA FERN GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	3057	SHELLFISH TESTING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	5317	RED TIDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	050	PERSONAL	9,328	9,850	106%	13,844	71%	16,975	15,172	89%	25,195	60%	112,803
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	050	PERSONAL	0	0	0%	1,783	0%	0	0	0%	3,567	0%	21,400
2019	010	95	HHS: CO	090	HHS: H	PART	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: H	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			33,097	43,255	131%	77,385	56%	67,644	70,583	104%	159,445	44%	992,749
2019	010	95	HHS: CO	090	HHS: H	OVERT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	018	OVERTIME	0	18	0%	300	6%	0	110	0%	600	18%	3,600
2019	010	95	HHS: CO	090	HHS: H	OVERT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: H	OVERT	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	OVERT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9005	BUREAU OF IN	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	018	OVERTIME	99	0	0%	4,000	0%	99	0	0%	4,000	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9005	BUREAU OF IN	8666	CANCER REGISTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9010	BUREAU OF PC	3899	THERAPEUTIC CANNABI	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9010	BUREAU OF PC	5149	RURAL HEALTH AND PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5165	NEW ZEALAND MILK INS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	018	OVERTIME	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5390	FOOD PROTECTION	018	OVERTIME	4,779	0	0%	1,834	0%	9,556	0	0%	3,666	0%	16,001
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	018	OVERTIME	1,222	1,481	121%	1,803	82%	2,152	2,164	101%	3,174	68%	15,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	0831	ACA MIEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	0836	PRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	3397	CANCER REGISTRY	018	OVERTIME	0	0	0%	308	0%	0	0	0%	617	0%	3,700
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	5896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9020	BUREAU OF CO	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	018	OVERTIME	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	2227	STD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	018	OVERTIME	702	0	0%	1,257	0%	1,543	0	0%	2,763	0%	3,093
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	5170	DISEASE CONTROL	018	OVERTIME	0	6,134	0%	5,841	105%	0	10,145	0%	11,682	87%	70,091
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	5171	EMERGENCY PREPARED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	018	OVERTIME	0	0	0%	167	0%	0	118	0%	333	36%	2,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	018	OVERTIME	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	018	OVERTIME	5,087	2,483	49%	14,936	17%	9,677	4,542	47%	28,414	16%	65,000
2019	010	95	HHS: CO	090	HHS: F	OVERT	9025	BUREAU OF DI	9055	EMERGENCY PREPARED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	1835	NH ELC	018	OVERTIME	0	183	0%	2,313	8%	0	183	0%	4,626	4%	27,754
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	3026	FDA FERN GRANT	018	OVERTIME	23	0	0%	0	0%	23	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	018	OVERTIME	534	602	113%	357	169%	979	1,256	128%	654	192%	5,868
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	018	OVERTIME	378	1,131	299%	178	635%	1,096	1,469	134%	516	284%	4,243
2019	010	95	HHS: CO	090	HHS: F	OVERT	9099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	OVERTIME TOTALS				CATEGORY TOTALS			12,825	12,033	94%	34,212	35%	25,125	19,988	80%	62,879	32%	231,354
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	060	BENEFITS	15,514	31,722	204%	16,086	197%	31,028	52,879	170%	32,171	164%	235,838
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	5111	CITIZENS HEALTH INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	8131	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	2203	INFORMATICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	5150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	5173	EPH TRACKING	060	BENEFITS	9,328	17,652	189%	14,102	125%	18,635	30,814	165%	28,172	109%	186,113
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	060	BENEFITS	16,653	22,453	135%	23,782	94%	33,286	38,019	114%	47,536	80%	300,102
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	8666	CANCER REGISTRY	060	BENEFITS	0	0	0%	0	0%	2,248	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	8667	BRFS	060	BENEFITS	3,038	4,740	156%	3,357	141%	6,075	7,900	130%	6,714	118%	43,006
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	2217	HEALTH WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	060	BENEFITS	5,134	8,404	164%	4,452	189%	10,249	13,934	136%	8,888	157%	58,490
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	2219	SMALL HOSPITAL IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	3899	THERAPEUTIC CANNABI	060	BENEFITS	0	0	0%	5,347	0%	0	0	0%	10,693	0%	64,159
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	5149	RURAL HEALTH AND PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	060	BENEFITS	13,407	27,228	203%	17,427	156%	25,113	45,523	181%	32,642	139%	309,083
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	060	BENEFITS	2,963	4,696	159%	9,068	52%	5,925	7,827	132%	18,137	43%	116,571
2019	010	95	HHS: CO	090	HHS: F	BENEF	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	060	BENEFITS	5,469	10,223	187%	5,601	183%	11,277	17,113	152%	11,548	148%	73,816
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5030	FDA Produce Safety	060	BENEFITS	1,014	-13	-1%	0	0%	2,029	819	40%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5165	NEW ZEALAND MILK INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	060	BENEFITS	6,108	14,022	230%	6,603	212%	12,216	23,371	191%	13,205	177%	89,280
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5390	FOOD PROTECTION	060	BENEFITS	35,609	52,085	146%	37,098	140%	71,310	87,626	123%	74,292	118%	475,866

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	060	BENEFITS	24,675	36,528	148%	32,722	112%	50,606	58,586	116%	67,109	87%	425,691
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5399	LOW-LEVEL RADIOACTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	060	BENEFITS	9,355	14,717	157%	11,990	123%	18,710	22,383	120%	23,981	93%	164,700
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	5698	LEAD POISONING PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	060	BENEFITS	2,337	3,630	155%	2,595	140%	4,673	6,051	129%	5,191	117%	33,479
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	7964	LEAD PREVENTION	060	BENEFITS	16,754	26,419	158%	18,417	143%	32,913	44,034	134%	36,181	122%	237,751
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	0825	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	0831	ACA MIEC	060	BENEFITS	2,199	0	0%	196	0%	4,466	0	0%	399	0%	2,722
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	0836	PRAMS	060	BENEFITS	1,754	2,704	154%	2,722	99%	3,470	4,506	130%	5,386	84%	34,820
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	060	BENEFITS	14,494	16,769	116%	13,934	120%	28,989	27,736	96%	27,868	100%	151,857
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	060	BENEFITS	0	0	0%	4,134	0%	0	0	0%	8,268	0%	49,610
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	060	BENEFITS	1,461	4,557	312%	1,569	290%	2,923	7,596	260%	3,138	242%	36,560
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	3397	CANCER REGISTRY	060	BENEFITS	2,248	0	0%	10,590	0%	2,248	0	0%	10,590	0%	31,771
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	060	BENEFITS	2,545	3,844	151%	2,511	153%	5,089	6,407	126%	5,023	128%	31,714
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	060	BENEFITS	2,545	3,912	154%	2,602	150%	5,089	6,519	128%	5,205	125%	32,971
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	060	BENEFITS	3,319	5,041	152%	2,655	190%	6,637	8,402	127%	5,309	158%	33,188
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	060	BENEFITS	0	4,462	0%	4,471	100%	0	7,436	0%	8,942	83%	53,652
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	060	BENEFITS	24,568	37,135	151%	36,965	100%	50,831	65,191	128%	76,481	85%	441,636
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5194	CHILD HEALTH SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5240	NEWBORN SCREENING	060	BENEFITS	1,574	2,433	155%	3,384	72%	3,149	4,056	129%	6,768	60%	57,164
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	060	BENEFITS	20,508	30,276	148%	26,925	112%	41,006	50,324	123%	53,839	93%	335,523
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	060	BENEFITS	1,141	2,109	185%	3,824	55%	2,893	3,515	122%	9,695	36%	56,057
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	060	BENEFITS	8,076	12,452	154%	9,786	127%	19,602	20,748	106%	23,752	87%	129,271
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	060	BENEFITS	10,769	16,842	156%	15,678	107%	25,231	28,070	111%	36,731	76%	208,036
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5662	NH COMPREHENSIVE CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	5896	ACA HOME VISITING	060	BENEFITS	2,133	12,590	590%	2,290	550%	4,265	20,984	492%	4,580	458%	49,218
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9020	BUREAU OF CO	9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	060	BENEFITS	0	8,371	0%	6,381	131%	0	13,951	0%	12,763	109%	76,575
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	060	BENEFITS	21,437	20,778	97%	27,873	75%	42,847	34,027	79%	55,710	61%	259,489
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	060	BENEFITS	8,186	4,418	54%	9,138	48%	16,372	8,498	52%	18,275	46%	83,740
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	060	BENEFITS	3,467	0	0%	18,541	0%	8,846	0	0%	47,313	0%	102,976
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5170	DISEASE CONTROL	060	BENEFITS	14,545	30,517	210%	14,721	207%	28,934	51,158	177%	29,283	175%	282,220
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5177	VACCINES - INSURERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	060	BENEFITS	26,815	44,392	166%	34,871	127%	54,435	75,341	138%	70,787	106%	452,847
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	060	BENEFITS	4,443	5,792	130%	9,092	64%	8,886	9,654	109%	18,183	53%	72,113
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	060	BENEFITS	8,228	15,970	194%	15,639	102%	18,967	26,622	140%	36,051	74%	226,824
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	060	BENEFITS	50,448	80,953	160%	58,413	139%	102,671	132,341	129%	118,881	111%	766,081
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	1835	NH ELC	060	BENEFITS	27,194	47,798	176%	60,617	79%	46,834	81,439	174%	104,397	78%	870,545
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	3026	FDA FERN GRANT	060	BENEFITS	1,611	0	0%	0	0%	2,894	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	5126	EBOLA ELC	060	BENEFITS	4,797	7,534	157%	9,691	78%	9,593	12,557	131%	19,382	65%	125,350
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	060	BENEFITS	77,202	125,782	163%	88,334	142%	155,728	209,373	134%	178,183	118%	1,159,888
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	060	BENEFITS	5,954	6,229	105%	8,832	71%	10,826	10,340	96%	16,059	64%	103,918
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	060	BENEFITS	10,050	17,986	179%	17,488	103%	20,132	29,783	148%	35,030	85%	244,355
2019	010	95	HHS: CO	090	HHS: F	BENEF	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9099	ARRA STIMULU	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEF	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-090	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	BENEFITS TOTALS				CATEGORY TOTALS			531,067	846,151	159%	732,512	116%	1,070,146	1,413,449	132%	1,468,732	96%	9,376,635
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF IN	2203	INFORMATICS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PC	2217	HEALTH WORKFORCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PC	2219	SMALL HOSPITAL IMPRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PF	5390	FOOD PROTECTION	046	CONSULTAN	0	0	0%	3	0%	0	0	0%	6	0%	33
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	0831	ACA MIEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	0836	PRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	3
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	1844	FED NH PREP GRANT	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2207	WIC FOOD REBATES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2238	ABSTINENCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	3387	NEWBORN HEARING	046	CONSULTAN	0	1,302	0%	2,681	49%	0	1,302	0%	5,363	24%	32,178
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	046	CONSULTAN	0	0	0%	0	0%	3,282	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5240	NEWBORN SCREENING	046	CONSULTAN	0	0	0%	5,823	0%	0	0	0%	11,646	0%	69,875
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	046	CONSULTAN	0	0	0%	2,998	0%	0	2,455	0%	5,997	41%	35,981
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5896	ACA HOME VISITING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	2227	STD PREVENTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3026	FDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3056	USDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3057	SHELLFISH TESTING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	5317	RED TIDE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	CONSULTANTS TOTALS				CATEGORY TOTALS			0	1,302	0%	12,490	10%	3,282	3,757	114%	24,979	15%	149,874
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	3319	STATE INNOVATION MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	020	CURRENT E	441	231	53%	564	41%	795	862	108%	1,018	85%	9,612
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	5111	CITIZENS HEALTH INITIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	8131	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	2203	INFORMATICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	5150	HEALTH STATISTICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	5173	EPH TRACKING	020	CURRENT E	896	17	2%	124	14%	1,094	17	2%	151	11%	6,383
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	020	CURRENT E	0	0	0%	1,457	0%	0	485	0%	2,914	17%	17,483
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	8666	CANCER REGISTRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	8667	BRFS	020	CURRENT E	0	0	0%	69	0%	0	0	0%	139	0%	833
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	2217	HEALTH WORKFORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	020	CURRENT E	0	0	0%	1	0%	1	0	0%	2	0%	1,147
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	2219	SMALL HOSPITAL IMPRO	020	CURRENT E	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	3899	THERAPEUTIC CANNABI	020	CURRENT E	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	5116	COMMUNITY HEALTH DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	5149	RURAL HEALTH AND PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	5362	POLICY AND PERFORMA	020	CURRENT E	892	822	92%	1,846	45%	907	839	92%	1,878	45%	13,031
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	020	CURRENT E	0	0	0%	137	0%	0	63	0%	274	23%	1,644
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	7519	NEW GLOBAL WARMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMARY	020	CURRENT E	22	4	17%	28	14%	4,478	9	0%	5,616	0%	14,947
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5030	FDA Produce Safety	020	CURRENT E	445	0	0%	0	0%	445	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5165	NEW ZEALAND MILK INS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	020	CURRENT E	10	0	0%	40	0%	17	0	0%	69	0%	9,214
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5390	FOOD PROTECTION	020	CURRENT E	729	2,472	339%	861	287%	1,098	2,885	263%	1,295	223%	14,188
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	020	CURRENT E	953	1,122	118%	1,377	82%	1,164	1,304	112%	1,681	78%	15,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5399	LOW-LEVEL RADIOACTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	020	CURRENT E	7,947	9,745	123%	23,055	42%	15,133	32,654	216%	43,902	74%	105,431
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	5698	LEAD POISONING PREV	020	CURRENT E	1,292	0	0%	2,500	0%	1,292	0	0%	2,500	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STAT	020	CURRENT E	0	20	0%	333	6%	141	20	14%	897	2%	3,997
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	7964	LEAD PREVENTION	020	CURRENT E	12,878	8,544	66%	13,016	66%	13,463	8,960	67%	13,608	66%	47,327
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	0825	ACA CCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	0831	ACA MIEC	020	CURRENT E	624	0	0%	4,091	0%	624	0	0%	4,091	0%	4,238
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	0836	PRAMS	020	CURRENT E	800	989	124%	2,190	45%	3,004	1,100	37%	8,226	13%	33,347
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	020	CURRENT E	855	15,554	1,820%	3,810	408%	1,780	15,849	891%	7,934	200%	49,526
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1228	POISON CONTROL CENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	020	CURRENT E	3,004	0	0%	1,639	0%	3,004	0	0%	1,639	0%	3,984
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1844	FED NH PREP GRANT	020	CURRENT E	183	6	3%	300	2%	183	6	3%	300	2%	450
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	020	CURRENT E	0	0	0%	87	0%	0	0	0%	175	0%	1,049
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2207	WIC FOOD REBATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	020	CURRENT E	0	103	0%	1,055	10%	30	103	344%	96	108%	12,655
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2238	ABSTINENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	020	CURRENT E	0	0	0%	531	0%	0	0	0%	1,062	0%	6,371
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3386	EARLY HEARING DET &	020	CURRENT E	0	0	0%	116	0%	0	0	0%	232	0%	1,393
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3387	NEWBORN HEARING	020	CURRENT E	0	0	0%	520	0%	0	0	0%	1,041	0%	6,244
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION (	020	CURRENT E	0	0	0%	499	0%	0	0	0%	998	0%	5,987
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3397	CANCER REGISTRY	020	CURRENT E	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	020	CURRENT E	0	0	0%	48	0%	0	0	0%	96	0%	573
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	020	CURRENT E	0	0	0%	17	0%	0	0	0%	17	0%	500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	020	CURRENT E	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	020	CURRENT E	0	0	0%	2,097	0%	30	2,558	8,533%	33	7,696%	25,160
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5121	HEALTH PROMOTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	020	CURRENT E	564	5,190	920%	728	713%	645	5,231	811%	832	629%	21,022
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5194	CHILD HEALTH SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5240	NEWBORN SCREENING	020	CURRENT E	2,097	601	29%	2,039	29%	2,723	1,112	41%	2,648	42%	12,978
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	020	CURRENT E	2,338	1,482	63%	3,724	40%	10,773	1,585	15%	17,159	9%	57,859
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	020	CURRENT E	396	316	80%	191	165%	396	316	80%	191	165%	2,999
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	020	CURRENT E	64	1,012	1,576%	19	5,199%	131	1,052	803%	40	2,647%	8,830
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	020	CURRENT E	427	1,438	337%	359	400%	519	2,217	427%	437	508%	14,191
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5662	NH COMPREHENSIVE CA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5896	ACA HOME VISITING	020	CURRENT E	0	6,499	0%	5,054	129%	0	6,508	0%	10,107	64%	60,642
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	020	CURRENT E	0	1,563	0%	512	306%	0	2,157	0%	1,023	211%	6,140
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	6048	WIC INFRASTRUCTURE	020	CURRENT E	9,990	0	0%	15,735	0%	9,990	0	0%	15,735	0%	19,900
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	8716	CORE VIPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	9062	OBESITY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	0906	FED ARRA IMMUNIZATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	020	CURRENT E	199	372	187%	714	52%	296	501	169%	1,059	47%	8,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	020	CURRENT E	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	2227	STD PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	2229	PHARMACEUTICAL REB	020	CURRENT E	283	438	155%	370	118%	523	840	161%	684	123%	9,630
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	020	CURRENT E	0	908	0%	3,458	26%	1,744	908	52%	41,500	2%	41,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	2995	BIOSENSE 2.0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5084	EBOLA	020	CURRENT E	129	0	0%	41,715	0%	129	0	0%	41,715	0%	41,715
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	020	CURRENT E	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5170	DISEASE CONTROL	020	CURRENT E	847	755	89%	2,440	31%	1,632	1,549	95%	4,698	33%	69,114
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	020	CURRENT E	4	45	1,128%	0	0%	4	45	1,128%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5177	VACCINES - INSURERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	020	CURRENT E	2,507	787	31%	3,517	22%	4,144	1,699	41%	5,814	29%	47,972
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	020	CURRENT E	0	0	0%	223	0%	0	483	0%	447	108%	2,680
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5345	FED ESAR VHP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	5917	MMRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	020	CURRENT E	171	107	63%	1,003	11%	255	273	107%	1,502	18%	21,881
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	020	CURRENT E	427	2,286	535%	1,398	164%	427	3,441	805%	1,398	246%	124,550
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	1835	NH ELC	020	CURRENT E	3,293	550	17%	45,295	1%	4,453	1,389	31%	61,258	2%	359,413
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	020	CURRENT E	0	3,509	0%	2,746	128%	0	3,509	0%	5,491	64%	32,948
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3026	FDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3056	USDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3057	SHELLFISH TESTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	020	CURRENT E	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5126	EBOLA ELC	020	CURRENT E	0	0	0%	824	0%	80	0	0%	6,920	0%	9,886
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5317	RED TIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5350	FED FDA MICRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABORA	020	CURRENT E	9,141	8,089	88%	17,725	46%	14,277	27,331	191%	27,685	99%	233,973
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	020	CURRENT E	330	268	81%	1,307	20%	330	695	211%	1,307	53%	20,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	020	CURRENT E	6,170	4,885	79%	18,837	26%	10,179	5,647	55%	31,078	18%	50,598
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9099	ARRA STIMULU	0915	ARRA - TBD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-090	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			71,349	80,728	113%	237,052	34%	112,333	136,202	121%	392,032	35%	1,749,686
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	3319	STATE INNOVATION MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	022	RENTS-LEA	0	40	0%	52	77%	33	80	242%	52	154%	620
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	026	ORGANIZAT	0	18,800	0%	1,667	1,128%	0	18,800	0%	3,333	564%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	028	TRANSFERS	0	231,209	0%	164,245	141%	0	231,209	0%	328,490	70%	1,970,939
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	039	TELECOMM	425	112	26%	237	47%	440	206	47%	246	84%	470
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	040	INDIRECT C	0	32,853	0%	33,333	99%	0	65,706	0%	66,667	99%	400,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	041	AUDIT FUND	33	59	177%	41	144%	116	174	151%	142	123%	1,181
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	042	ADDITIONAL	275	308	112%	358	86%	549	619	113%	714	87%	4,999
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	070	IN STATE TI	26	92	350%	39	236%	26	92	350%	39	236%	2,053
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5111	CITIZENS HEALTH INITIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5111	CITIZENS HEALTH INITIA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5111	CITIZENS HEALTH INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5115	HEALTH SVCS PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	5117	ALCOHOL - OTHER DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	8131	WORKERS COMPENSAT	062	WORKERS (	5,523	2,246	41%	1,964	114%	5,523	2,246	41%	1,964	114%	5,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	8131	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	061	UNEMPLOY	9,737	0	0%	0	0%	9,737	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	539	0%	0	0	0%	1,078	0%	6,470
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9000	ADMINISTRATI	8579	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	519	BRFSS BEH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	022	RENTS-LEA	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	024	MAINT OTH	0	0	0%	7,167	0%	37,547	10,000	27%	86,000	12%	86,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	039	TELECOMM	15	0	0%	15	0%	15	0	0%	15	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	041	AUDIT FUND	111	50	45%	140	35%	146	131	89%	184	71%	850
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	042	ADDITIONAL	1,228	1,381	112%	1,603	86%	2,450	2,775	113%	3,197	87%	22,398
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	049	TRANSFER	0	0	0%	892	0%	0	0	0%	1,785	0%	10,707
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	066	EMPLOYEE	288	0	0%	485	0%	288	0	0%	485	0%	7,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	070	IN STATE TR	101	22	21%	79	27%	264	22	8%	207	11%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	080	OUT OF STA	0	0	0%	792	0%	0	454	0%	1,583	29%	9,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	102	CONTRACTS	18,945	13,875	73%	28,471	49%	62,980	19,660	31%	94,647	21%	321,383
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	039	TELECOMM	42	0	0%	46	0%	42	0	0%	46	0%	150
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	041	AUDIT FUND	24	27	113%	28	99%	71	55	78%	80	68%	520
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	042	ADDITIONAL	398	482	121%	560	86%	794	969	122%	1,117	87%	7,822
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	070	IN STATE TR	0	0	0%	19	0%	0	0	0%	38	0%	225
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	102	CONTRACTS	5,900	63,820	1,082%	14,537	439%	10,100	63,820	632%	24,885	256%	200,228
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	5262	INFORMATICS & HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	102	CONTRACTS	0	0	0%	0	0%	39,476	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	041	AUDIT FUND	8	24	295%	9	257%	33	48	145%	38	127%	432
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	042	ADDITIONAL	262	290	111%	337	86%	523	583	111%	671	87%	4,703
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	080	OUT OF STA	0	0	0%	417	0%	0	483	0%	833	58%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	519	BRFSS BEH	0	0	0%	32,978	0%	0	14,846	0%	65,957	23%	395,742
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9052	NIOSH RESEARCH GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9056	DATA COLLECTION CAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9057	CANCER CLAIMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9005	BUREAU OF IN	9058	NIOSH RESEARCH GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	030	EQUIPMENT	0	0	0%	338	0%	0	0	0%	677	0%	4,060
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	041	AUDIT FUND	72	55	77%	87	64%	106	130	123%	127	102%	412
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	042	ADDITIONAL	405	467	115%	542	86%	808	938	116%	1,081	87%	7,572
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	070	IN STATE TF	0	103	0%	125	82%	0	103	0%	250	41%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	080	OUT OF STA	0	890	0%	417	214%	1,323	890	67%	1,065	84%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	102	CONTRACTS	0	2,792	0%	21,770	13%	56,447	43,035	76%	82,711	52%	261,234
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	041	AUDIT FUND	112	3	3%	118	3%	112	58	52%	118	49%	155
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	102	CONTRACTS	0	2,782	0%	14,175	20%	111,904	5,695	5%	94,327	6%	170,097
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	3899	THERAPEUTIC CANNABI	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	3899	THERAPEUTIC CANNABI	039	TELECOMM	0	13	0%	250	5%	0	13	0%	500	3%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	3899	THERAPEUTIC CANNABI	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	3899	THERAPEUTIC CANNABI	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	3899	THERAPEUTIC CANNABI	102	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5116	COMMUNITY HEALTH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	030	EQUIPMENT	15,415	0	0%	23,500	0%	15,415	0	0%	23,500	0%	25,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	039	TELECOMM	0	60	0%	508	12%	41	130	313%	61	213%	6,090
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	041	AUDIT FUND	27	48	180%	42	115%	84	102	123%	130	79%	1,095
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	042	ADDITIONAL	1,325	1,378	104%	1,599	86%	2,643	2,767	105%	3,189	87%	22,339
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	070	IN STATE TF	0	46	0%	167	27%	0	46	0%	333	14%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	102	CONTRACTS	28,340	113,144	399%	128,110	88%	32,917	125,662	382%	148,799	84%	784,207
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5362	POLICY AND PERFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	030	EQUIPMENT	250	0	0%	40,353	0%	250	0	0%	40,353	0%	72,636
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	039	TELECOMM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	041	AUDIT FUND	8	9	106%	40	22%	18	18	99%	86	20%	619
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	042	ADDITIONAL	879	927	106%	1,076	86%	1,753	1,862	106%	2,146	87%	15,035
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	066	EMPLOYEE	7,190	0	0%	21,323	0%	7,190	0	0%	21,323	0%	42,136
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	080	OUT OF STA	0	0	0%	513	0%	0	0	0%	1,026	0%	6,158
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	102	CONTRACTS	0	0	0%	2,478	0%	0	0	0%	4,957	0%	29,741
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	104	CERTIFICAT	0	0	0%	1,994	0%	0	0	0%	3,988	0%	23,925
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7519	NEW GLOBAL WARMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	026	ORGANIZAT	0	0	0%	133	0%	1,500	0	0%	1,600	0%	1,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	030	EQUIPMENT	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	041	AUDIT FUND	36	47	132%	51	92%	63	78	125%	90	87%	456
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	042	ADDITIONAL	670	754	113%	875	86%	1,336	1,515	113%	1,745	87%	12,227
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	073	GRANTS NO	0	0	0%	135,206	0%	158,440	124,497	79%	446,749	28%	1,622,475
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	080	OUT OF STA	1,690	2,788	165%	2,223	125%	2,365	3,683	156%	3,111	118%	11,050
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	102	CONTRACTS	9,222	11,870	129%	13,105	91%	37,415	29,055	78%	53,172	55%	254,422
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	103	CONTRACTS	11,925	4,844	41%	22,170	22%	36,871	54,111	147%	68,550	79%	147,477
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	041	AUDIT FUND	51	0	0%	0	0%	95	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	049	TRANSFER	0	0	0%	833	0%	0	8,395	0%	1,667	504%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	070	IN STATE TF	33	0	0%	0	0%	76	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	102	CONTRACTS	0	0	0%	1,187	0%	45,018	14,245	32%	4,409	323%	14,245
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5165	NEW ZEALAND MILK INS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5165	NEW ZEALAND MILK INS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5165	NEW ZEALAND MILK INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	022	RENTS-LEA	103	60	58%	134	44%	205	159	78%	268	59%	1,612
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	024	MAINT OTHI	0	37,058	0%	7,501	494%	0	37,058	0%	15,001	247%	90,007
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	49	0%	295
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	030	EQUIPMENT	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	039	TELECOMM	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	070	IN STATE TF	213	188	88%	215	87%	342	188	55%	345	55%	5,850
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	102	CONTRACTS	0	495	0%	1,003	49%	0	2,469	0%	2,005	123%	12,032
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5299	RADIOLOGICAL EMERGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5307	EPA RENOVATION REPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	030	EQUIPMENT	1,058	0	0%	137	0%	22,729	-503	-2%	2,935	-17%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	038	TECHNOLO	0	0	0%	55	0%	0	330	0%	110	300%	660
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	039	TELECOMM	2,277	11	0%	2,310	0%	2,277	274	12%	2,310	12%	10,300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	070	IN STATE TF	2,922	2,113	72%	4,600	46%	6,101	3,840	63%	9,603	40%	70,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	080	OUT OF STA	260	716	275%	376	190%	450	716	159%	651	110%	4,993
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	102	CONTRACTS	0	2,572	0%	15,904	16%	0	3,949	0%	31,809	12%	190,853
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	021	FOOD INSTI	280	0	0%	328	0%	280	0	0%	328	0%	1,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	022	RENTS-LEA	60	60	100%	77	78%	119	119	100%	153	78%	919
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	024	MAINT OTHI	170	0	0%	250	0%	902	277	31%	1,326	21%	5,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	030	EQUIPMENT	0	0	0%	10,874	0%	0	21,976	0%	21,747	101%	130,482
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	039	TELECOMM	2	19	1,258%	2	793%	5	38	770%	8	485%	300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	041	AUDIT FUND	0	0	100%	0	31%	0	0	100%	0	31%	25
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	070	IN STATE TF	224	178	80%	298	60%	450	318	71%	598	53%	8,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5391	RADIOLOGICAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5398	EMERGENCY RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5399	LOW-LEVEL RADIOACTI	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5399	LOW-LEVEL RADIOACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	024	MAINT OTH	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	030	EQUIPMENT	305	0	0%	3,000	0%	305	0	0%	3,000	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	039	TELECOMM	56	0	0%	190	0%	56	169	303%	190	89%	350
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	041	AUDIT FUND	64	110	171%	68	161%	111	162	146%	117	138%	531
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	042	ADDITIONAL	541	623	115%	723	86%	1,079	1,252	116%	1,443	87%	10,108
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	070	IN STATE TF	0	0	0%	75	0%	68	0	0%	322	0%	900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	080	OUT OF STA	0	0	0%	500	0%	841	0	0%	932	0%	6,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	102	CONTRACTS	0	0	0%	18,344	0%	35,136	67,064	191%	51,803	129%	220,129
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5667	CHRONIC DISEASE - AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	039	TELECOMM	0	0	0%	2	0%	0	0	0%	4	0%	25
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	067	TRAINING C	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	102	CONTRACTS	5,292	0	0%	5,255	0%	10,021	2,771	28%	9,950	28%	60,067
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	5698	LEAD POISONING PREV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	35	0%	210
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	041	AUDIT FUND	9	8	88%	17	48%	33	16	50%	60	27%	271
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	042	ADDITIONAL	353	391	111%	453	86%	704	784	111%	904	87%	6,332
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	070	IN STATE TF	0	97	0%	153	63%	40	97	244%	146	66%	1,830
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	080	OUT OF STA	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	102	CONTRACTS	17,544	0	0%	112,678	0%	18,555	0	0%	119,172	0%	150,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7936	CLIMATE EFFECTS STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	024	MAINT OTH	0	0	0%	650	0%	0	0	0%	1,300	0%	7,800
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	030	EQUIPMENT	1,590	0	0%	17,012	0%	1,590	0	0%	17,012	0%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	039	TELECOMM	7	607	8,368%	324	187%	13	1,167	8,909%	586	199%	3,826
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	041	AUDIT FUND	41	47	117%	39	122%	83	94	113%	79	118%	583
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	042	ADDITIONAL	663	535	81%	621	86%	1,322	1,075	81%	1,239	87%	8,677
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	070	IN STATE TF	100	20	20%	100	20%	207	20	9%	209	9%	2,730
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	080	OUT OF STA	0	0	0%	908	0%	729	1,358	186%	1,684	81%	10,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	102	CONTRACTS	29,307	9,663	33%	34,550	28%	40,820	21,256	52%	48,123	44%	175,591
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	229	SHERIFF RE	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9049	MAMMOGRAPHY EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9015	BUREAU OF PF	9053	FDA FOOD INSPECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0831	ACA MIEC	024	MAINT OTH	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CC	0831	ACA MIEC	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	039	TELECOMM	0	0	0%	8	0%	52	0	0%	64	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	041	AUDIT FUND	223	100	45%	223	45%	359	202	56%	359	56%	1,329
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	042	ADDITIONAL	321	234	73%	271	86%	640	469	73%	540	87%	3,786
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	070	IN STATE TR	0	0	0%	141	0%	0	0	0%	283	0%	1,695
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	080	OUT OF STA	1,656	0	0%	1,938	0%	3,022	0	0%	3,536	0%	8,264
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	102	CONTRACTS	196,515	0	0%	208,154	0%	409,794	99,772	24%	434,066	23%	1,379,256
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	039	TELECOMM	0	0	0%	19	0%	0	0	0%	37	0%	224
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	041	AUDIT FUND	11	10	90%	15	63%	23	20	89%	33	61%	182
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	042	ADDITIONAL	416	444	107%	515	86%	830	892	107%	1,027	87%	7,197
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	166	0%	999
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	080	OUT OF STA	0	0	0%	531	0%	0	527	0%	1,063	50%	6,375
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	026	ORGANIZAT	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	030	EQUIPMENT	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	039	TELECOMM	0	0	0%	12	0%	0	0	0%	23	0%	140
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	041	AUDIT FUND	63	69	109%	73	94%	173	249	143%	201	124%	1,243
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	042	ADDITIONAL	916	963	105%	1,117	86%	1,827	1,933	106%	2,228	87%	15,608
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	066	EMPLOYEE	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	070	IN STATE TR	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	102	CONTRACTS	154,264	70,650	46%	222,145	32%	177,877	113,296	64%	256,148	44%	846,877
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1227	COMBINED CHRONIC DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1228	POISON CONTROL CENT	102	CONTRACTS	43,733	74,250	170%	50,734	146%	103,693	122,563	118%	120,294	102%	641,082
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1228	POISON CONTROL CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	039	TELECOMM	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	041	AUDIT FUND	0	126	0%	62	203%	48	194	402%	43	453%	743
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	070	IN STATE TR	0	0	0%	69	0%	0	0	0%	138	0%	825
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	080	OUT OF STA	0	0	0%	110	0%	0	0	0%	220	0%	1,320
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	102	CONTRACTS	124,217	74,934	60%	328,375	23%	124,217	200,407	161%	328,375	61%	2,112,889
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1299	FEDERAL PROJECT LAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1844	FED NH PREP GRANT	041	AUDIT FUND	7	19	275%	7	275%	23	37	166%	23	166%	250
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1844	FED NH PREP GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1844	FED NH PREP GRANT	080	OUT OF STA	0	0	0%	417	0%	679	0	0%	1,576	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1844	FED NH PREP GRANT	102	CONTRACTS	19,980	18,180	91%	21,566	84%	26,040	36,840	141%	28,108	131%	271,877
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	037	TECHNOLO	0	0	0%	275	0%	0	1,302	0%	550	237%	3,302
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	041	AUDIT FUND	8	9	107%	13	65%	19	9	47%	31	28%	153
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	049	TRANSFER	7,466	0	0%	40,857	0%	15,676	7,455	48%	85,788	9%	435,771
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	070	IN STATE TR	0	0	0%	47	0%	0	0	0%	93	0%	560
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	080	OUT OF STA	0	0	0%	613	0%	0	0	0%	1,226	0%	7,358
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH RF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	521	FOOD REBA	187,303	202,663	108%	324,693	62%	424,790	486,863	115%	736,380	66%	5,008,111
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2214	ORAL HEALTH WORKFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	026	ORGANIZAT	30	0	0%	33	0%	30	30	100%	33	90%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	030	EQUIPMENT	0	0	0%	33	0%	1,249	0	0%	400	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	039	TELECOMM	82	21	26%	154	14%	101	68	67%	190	36%	901
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	041	AUDIT FUND	50	33	67%	53	63%	57	51	90%	60	84%	422
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	042	ADDITIONAL	345	398	115%	462	86%	688	800	116%	922	87%	6,456
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	134	0%	806
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	070	IN STATE TR	0	0	0%	276	0%	0	0	0%	551	0%	3,308
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	080	OUT OF STA	0	0	0%	530	0%	0	0	0%	1,061	0%	6,364
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	102	CONTRACTS	109,691	7,993	7%	462,944	2%	152,724	33,653	22%	644,559	5%	1,283,838
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	026	ORGANIZAT	0	0	0%	7	0%	0	0	0%	13	0%	80
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	039	TELECOMM	0	0	0%	6	0%	0	0	0%	13	0%	75
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	20	-1%	119
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	27	0%	160
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	070	IN STATE TR	0	0	0%	24	0%	0	0	0%	47	0%	283
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	102	CONTRACTS	0	0	0%	10,417	0%	0	0	0%	20,833	0%	125,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	024	MAINT OTH	0	0	0%	13,333	0%	0	0	0%	26,667	0%	160,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	126	0%	754
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	030	EQUIPMENT	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	039	TELECOMM	0	0	0%	47	0%	19	0	0%	69	0%	564
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	041	AUDIT FUND	0	24	0%	6	385%	0	24	0%	12	192%	75
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	070	IN STATE TR	0	0	0%	58	0%	0	0	0%	115	0%	690
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	080	OUT OF STA	523	0	0%	1,224	0%	523	0	0%	1,224	0%	4,458
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	102	CONTRACTS	24,000	0	0%	42,282	0%	24,000	24,000	100%	42,282	57%	93,550
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3386	EARLY HEARING DET &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	030	EQUIPMENT	0	0	0%	411	0%	0	0	0%	823	0%	4,938
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	039	TELECOMM	9	0	0%	711	0%	9	0	0%	711	0%	711
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	041	AUDIT FUND	0	4	0%	26	15%	0	9	0%	52	18%	311
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	070	IN STATE TR	0	0	0%	56	0%	0	0	0%	112	0%	674
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	080	OUT OF STA	0	0	0%	454	0%	0	0	0%	908	0%	5,446
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	102	CONTRACTS	0	0	0%	7,410	0%	0	3,854	0%	14,821	26%	88,925
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3387	NEWBORN HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3388	RAPE PREVENT & EDUC	041	AUDIT FUND	0	37	0%	27	138%	0	66	0%	54	122%	323
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3388	RAPE PREVENT & EDUC	080	OUT OF STA	0	758	0%	333	228%	0	758	0%	666	114%	3,998
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3388	RAPE PREVENT & EDUC	102	CONTRACTS	0	20,654	0%	34,587	60%	0	57,746	0%	69,175	83%	415,048
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3388	RAPE PREVENT & EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION (	041	AUDIT FUND	0	2	0%	16	10%	0	13	0%	32	42%	191
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION (	070	IN STATE TR	0	331	0%	110	302%	0	746	0%	220	340%	1,317
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION (	080	OUT OF STA	0	0	0%	1,959	0%	757	1,129	149%	4,352	26%	23,505
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION (	102	CONTRACTS	0	76,848	0%	58,855	131%	7,382	76,848	1,041%	41,112	187%	706,263
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	039	TELECOMM	0	0	0%	4	0%	0	0	0%	8	0%	50
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	041	AUDIT FUND	0	0	100%	0	81%	182	215	118%	224	96%	539
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	042	ADDITIONAL	329	364	111%	423	86%	657	732	111%	843	87%	5,908
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	080	OUT OF STA	0	0	0%	425	0%	0	0	0%	850	0%	5,100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	102	CONTRACTS	0	0	0%	36,268	0%	0	0	0%	72,536	0%	435,217
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	601	STATE FUN	0	67,230	0%	12,500	538%	0	67,230	0%	25,000	269%	150,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	3397	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	041	AUDIT FUND	8	8	101%	8	100%	15	15	101%	15	100%	98
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	042	ADDITIONAL	278	321	115%	372	86%	555	644	116%	742	87%	5,198
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	080	OUT OF STA	0	0	0%	127	0%	0	0	0%	253	0%	1,520
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	102	CONTRACTS	0	0	0%	595	0%	0	0	0%	1,190	0%	7,140
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	041	AUDIT FUND	23	22	94%	62	35%	43	48	111%	114	42%	707
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	102	CONTRACTS	3,917	1,930	49%	5,599	34%	56,133	38,249	68%	80,241	48%	723,966
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	041	AUDIT FUND	7	8	104%	14	56%	17	78	449%	32	243%	178
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	070	IN STATE TR	0	289	0%	230	126%	0	289	0%	459	63%	2,756
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	102	CONTRACTS	0	0	0%	7,500	0%	0	0	0%	15,000	0%	90,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	037	TECHNOLO	0	0	0%	0	0%	929	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	041	AUDIT FUND	1	18	1,780%	4	446%	1	32	2,264%	6	568%	350
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	070	IN STATE TI	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	080	OUT OF STA	0	0	0%	1,078	0%	0	0	0%	2,157	0%	12,940
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	102	CONTRACTS	0	0	0%	19,426	0%	0	8,092	0%	38,852	21%	233,112
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	026	ORGANIZAT	0	0	0%	423	0%	0	0	0%	847	0%	5,080
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	030	EQUIPMENT	0	160	0%	329	49%	194	160	82%	3,950	4%	3,950
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	037	TECHNOLO	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	038	TECHNOLO	0	0	0%	388	0%	0	0	0%	775	0%	4,651
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	039	TELECOMM	0	250	0%	414	60%	37	303	817%	612	49%	4,965
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	041	AUDIT FUND	199	467	235%	159	294%	323	540	167%	258	210%	1,432
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	042	ADDITIONAL	1,903	2,118	111%	2,457	86%	3,796	4,253	112%	4,901	87%	34,333
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	066	EMPLOYEE	0	0	0%	55	0%	0	0	0%	110	0%	660
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	070	IN STATE TI	47	0	0%	414	0%	151	0	0%	1,323	0%	13,929
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	080	OUT OF STA	0	48	0%	541	9%	0	48	0%	1,081	4%	6,487
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	102	CONTRACTS	154,928	141,922	92%	261,254	54%	489,410	689,265	141%	825,288	84%	5,629,710
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	103	CONTRACTS	0	0	0%	9,653	0%	0	0	0%	19,306	0%	115,834
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5194	CHILD HEALTH SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5194	CHILD HEALTH SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	026	ORGANIZAT	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	030	EQUIPMENT	0	0	0%	704	0%	0	0	0%	1,407	0%	8,443
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	039	TELECOMM	0	0	0%	18	0%	0	0	0%	37	0%	219
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	070	IN STATE TI	0	0	0%	287	0%	0	0	0%	574	0%	3,445
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	080	OUT OF STA	0	0	0%	1,429	0%	444	0	0%	4,330	0%	17,152
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	102	CONTRACTS	2,949	0	0%	5,255	0%	79,660	145,992	183%	141,982	103%	1,416,688
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5240	NEWBORN SCREENING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	026	ORGANIZAT	0	0	0%	79	0%	0	0	0%	158	0%	950
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	039	TELECOMM	263	301	114%	184	164%	263	336	128%	184	183%	1,050
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	041	AUDIT FUND	638	492	77%	1,012	49%	1,083	1,171	108%	1,719	68%	14,203
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	042	ADDITIONAL	2,038	2,298	113%	2,666	86%	4,065	4,615	114%	5,318	87%	37,253
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	066	EMPLOYEE	0	500	0%	42	1,200%	0	500	0%	83	600%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	070	IN STATE TI	0	52	0%	517	10%	48	229	478%	251	91%	6,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	080	OUT OF STA	0	638	0%	1,500	43%	0	638	0%	3,000	21%	18,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	102	CONTRACTS	0	147,545	0%	369,634	40%	164,862	387,836	235%	193,593	200%	4,435,607
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	520	FMNP FOOD	0	0	0%	7,909	0%	0	0	0%	15,818	0%	94,905
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	521	FOOD REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	549	WIC FOOD (	645,177	382,212	59%	1,317,734	29%	1,054,391	577,242	55%	2,153,529	27%	9,308,300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL NU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	041	AUDIT FUND	142	7	5%	139	5%	192	50	26%	189	26%	785
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	042	ADDITIONAL	246	263	107%	305	86%	491	528	108%	609	87%	4,266
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	066	EMPLOYEE	660	0	0%	1,000	0%	660	0	0%	1,000	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	070	IN STATE TI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	080	OUT OF STA	0	869	0%	775	112%	0	869	0%	1,550	56%	9,300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	102	CONTRACTS	58,618	69,585	119%	90,130	77%	136,968	155,816	114%	210,600	74%	1,813,563
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	024	MAINT OTHI	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	026	ORGANIZAT	700	0	0%	1,010	0%	700	750	107%	1,010	74%	1,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	030	EQUIPMENT	0	0	0%	213	0%	0	0	0%	425	0%	2,550
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	038	TECHNOLO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	039	TELECOMM	0	40	0%	8	477%	0	40	0%	17	239%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	041	AUDIT FUND	94	31	33%	144	22%	155	86	56%	236	37%	1,160
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	042	ADDITIONAL	1,208	1,366	113%	1,585	86%	2,410	2,744	114%	3,162	87%	22,152
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	070	IN STATE TR	42	167	396%	104	161%	42	455	1,079%	104	439%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	080	OUT OF STA	823	0	0%	1,351	0%	1,185	0	0%	1,946	0%	12,270
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	102	CONTRACTS	0	58,217	0%	72,514	80%	0	58,217	0%	145,028	40%	870,171
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	158	0%	950
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	039	TELECOMM	18	0	0%	27	0%	18	0	0%	27	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	041	AUDIT FUND	167	84	50%	243	34%	350	294	84%	509	58%	1,892
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	070	IN STATE TR	0	0	0%	231	0%	109	0	0%	470	0%	2,777
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	072	GRANTS FE	9,817	8,425	86%	12,339	68%	34,864	8,425	24%	43,821	19%	163,468
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	080	OUT OF STA	1,397	0	0%	6,448	0%	1,397	0	0%	6,448	0%	10,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	102	CONTRACTS	114,788	102,042	89%	231,117	44%	213,556	148,573	70%	429,980	35%	1,444,918
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	601	STATE FUN	9,078	151	2%	8,632	2%	9,078	151	2%	8,632	2%	170,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5659	COMPREHENSIVE CANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5662	NH COMPREHENSIVE CA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5662	NH COMPREHENSIVE CA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5662	NH COMPREHENSIVE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	026	ORGANIZAT	0	225	0%	127	177%	0	225	0%	254	89%	1,525
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	039	TELECOMM	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	041	AUDIT FUND	206	142	69%	355	40%	259	272	105%	447	61%	2,149
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	042	ADDITIONAL	232	263	113%	305	86%	462	527	114%	608	87%	4,258
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	066	EMPLOYEE	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	070	IN STATE TR	235	255	109%	190	134%	363	340	94%	294	116%	1,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	080	OUT OF STA	0	0	0%	1,788	0%	0	0	0%	3,576	0%	21,453
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	102	CONTRACTS	32,766	234,835	717%	123,748	190%	231,761	357,358	154%	875,303	41%	4,304,271
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	041	AUDIT FUND	2	3	167%	5	62%	3	4	148%	8	56%	47
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	049	TRANSFER	1,126	0	0%	7,999	0%	2,966	2,324	78%	21,077	11%	111,733
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	070	IN STATE TR	0	0	0%	95	0%	0	0	0%	191	0%	1,144
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	080	OUT OF STA	0	0	0%	639	0%	0	0	0%	1,277	0%	7,663
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	6048	WIC INFRASTRUCTURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	6048	WIC INFRASTRUCTURE	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	6048	WIC INFRASTRUCTURE	102	CONTRACTS	0	37,356	0%	11,923	313%	42,927	53,356	124%	121,275	44%	143,078
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	6048	WIC INFRASTRUCTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	7967	ACA COORDINATED CHF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8662	TPCP MEDIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8662	TPCP MEDIA GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9051	HEART DISEASE AND ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9020	BUREAU OF CO	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	0906	FED ARRA IMMUNIZATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	0906	FED ARRA IMMUNIZATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	0906	FED ARRA IMMUNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	1830	CDC H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	030	EQUIPMENT	0	0	0%	62	0%	0	0	0%	123	0%	740
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	039	TELECOMM	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	041	AUDIT FUND	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	042	ADDITIONAL	0	0	0%	820	0%	0	0	0%	1,639	0%	9,835
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	070	IN STATE TR	0	0	0%	471	0%	0	0	0%	942	0%	5,650
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	102	CONTRACTS	0	0	0%	3,388	0%	4,975	0	0%	40,650	0%	40,650
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	567	TITLE II HIV	0	0	0%	85,432	0%	0	0	0%	170,864	0%	1,025,182
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	13	0%	75
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	568	TI HIV CARE	-50	-100	0%	29,167	0%	-150	-150	0%	58,333	0%	350,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2227	STD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	024	MAINT OTHE	0	0	0%	1,842	0%	0	0	0%	3,683	0%	22,100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	026	ORGANIZAT	0	0	0%	905	0%	0	0	0%	1,810	0%	10,859
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	030	EQUIPMENT	0	0	0%	2,389	0%	0	0	0%	4,779	0%	28,674
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	039	TELECOMM	333	178	54%	943	19%	349	284	81%	987	29%	5,095
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	066	EMPLOYEE	0	0	0%	234	0%	0	0	0%	468	0%	2,810
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	070	IN STATE TR	225	1,034	459%	499	207%	275	1,034	376%	610	170%	2,756
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	080	OUT OF STA	0	0	0%	1,065	0%	3,321	1,795	54%	4,909	37%	12,778
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	102	CONTRACTS	50,487	182,471	361%	104,391	175%	50,487	197,089	390%	104,391	189%	1,492,995
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	103	CONTRACTS	31,457	31,397	100%	74,978	42%	62,853	62,793	100%	149,812	42%	898,157
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	530	DRUG REBA	329,247	347,073	105%	617,540	56%	504,332	669,517	133%	945,931	71%	5,206,840
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	546	PATIENT CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2229	PHARMACEUTICAL REBA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	024	MAINT OTHE	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	039	TELECOMM	208	161	77%	129	125%	208	235	113%	129	183%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	041	AUDIT FUND	56	223	397%	87	256%	103	342	332%	159	214%	1,437
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	042	ADDITIONAL	738	818	111%	949	86%	1,472	1,642	112%	1,892	87%	13,258
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	066	EMPLOYEE	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	070	IN STATE TI	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	080	OUT OF STA	0	0	0%	1,000	0%	0	731	0%	2,000	37%	12,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	102	CONTRACTS	89,705	144,436	161%	252,992	57%	121,786	351,539	289%	343,469	102%	1,526,015
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2239	HOSPITAL PREPAREDNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	030	EQUIPMENT	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	039	TELECOMM	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	041	AUDIT FUND	13	0	0%	58	0%	13	8	60%	58	14%	176
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	066	EMPLOYEE	0	0	0%	373	0%	0	0	0%	746	0%	4,475
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	070	IN STATE TI	0	0	0%	225	0%	0	0	0%	450	0%	2,700
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	080	OUT OF STA	0	0	0%	392	0%	0	0	0%	783	0%	4,700
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	102	CONTRACTS	26,717	0	0%	90,839	0%	40,000	0	0%	136,000	0%	136,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5022	ZIKA PREPAREDNESS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	024	MAINT OTHI	0	0	0%	600	0%	0	0	0%	1,200	0%	7,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	030	EQUIPMENT	0	0	0%	10,833	0%	0	0	0%	21,667	0%	130,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	039	TELECOMM	494	0	0%	706	0%	494	0	0%	706	0%	706
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	041	AUDIT FUND	1	0	0%	1	0%	293	1	0%	409	0%	756
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	049	TRANSFER	0	0	0%	9,855	0%	0	0	0%	19,710	0%	118,257
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	070	IN STATE TI	0	0	0%	233	0%	0	0	0%	466	0%	2,796
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	080	OUT OF STA	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	102	CONTRACTS	0	0	0%	59,861	0%	411	0	0%	718,331	0%	718,331
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	548	REAGENTS	444	0	0%	11,082	0%	444	0	0%	11,082	0%	11,082
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5084	EBOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	039	TELECOMM	11	0	0%	30	0%	31	7	24%	84	9%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	041	AUDIT FUND	16	10	62%	50	20%	35	22	63%	111	20%	368
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	042	ADDITIONAL	545	613	112%	711	86%	1,088	1,231	113%	1,419	87%	9,939
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	070	IN STATE TI	0	1,203	0%	250	481%	0	1,203	0%	500	241%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	080	OUT OF STA	0	1,516	0%	833	182%	0	2,311	0%	1,667	139%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	102	CONTRACTS	2,119	0	0%	7,110	0%	4,356	8,830	203%	14,616	60%	184,700
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5093	ADULT IMMUNIZATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	037	TECHNOLO	0	0	0%	2,479	0%	0	0	0%	4,958	0%	29,749
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	038	TECHNOLO	0	0	0%	2,717	0%	0	0	0%	5,433	0%	32,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	041	AUDIT FUND	0	0	0%	44	0%	0	8	0%	87	9%	525
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	070	IN STATE TI	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	080	OUT OF STA	0	0	0%	836	0%	0	0	0%	1,672	0%	10,034
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	102	CONTRACTS	0	0	0%	37,192	0%	0	0	0%	74,384	0%	446,303
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5094	SYNDROMIC SURVEILLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	024	MAINT OTHI	0	0	0%	408	0%	0	0	0%	817	0%	4,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	026	ORGANIZAT	0	0	0%	246	0%	0	0	0%	492	0%	2,950
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	030	EQUIPMENT	0	0	0%	154	0%	0	0	0%	308	0%	1,850
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	038	TECHNOLO	0	0	0%	318	0%	0	3,814	0%	636	600%	3,814
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	039	TELECOMM	254	197	77%	124	159%	375	393	105%	182	216%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	041	AUDIT FUND	28	53	187%	25	212%	68	106	156%	60	177%	800
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	042	ADDITIONAL	2,312	2,523	109%	2,927	86%	4,611	5,066	110%	5,838	87%	40,899
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	070	IN STATE TI	0	248	0%	3,729	7%	804	504	63%	5,347	9%	44,746
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	080	OUT OF STA	0	0	0%	1,876	0%	1,038	0	0%	2,046	0%	22,506
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	102	CONTRACTS	6,402	2,315	36%	4,979	46%	10,647	8,648	81%	8,281	104%	140,753
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	546	PATIENT CA	2,726	237	9%	19,067	1%	4,015	476	12%	28,082	2%	112,613
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	547	DISEASE CO	5,200	10,230	197%	12,960	79%	5,200	10,230	197%	12,960	79%	141,928
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	548	REAGENTS	0	4,760	0%	5,147	92%	6,402	4,760	74%	12,819	37%	61,768
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5171	EMERGENCY PREPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	548	REAGENTS	1,399	20,521	1,467%	2,609	787%	6,979	25,471	365%	13,013	196%	49,663
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5174	MOSQUITO CONTROL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5177	VACCINES - INSURERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5177	VACCINES - INSURERS	513	VACCINE PU	827,321	0	0%	689,218	0%	2,002,644	468,154	23%	1,668,347	28%	13,125,031
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5177	VACCINES - INSURERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	026	ORGANIZAT	0	1,995	0%	288	693%	0	1,995	0%	576	346%	3,455
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	030	EQUIPMENT	0	1,043	0%	636	164%	1,715	2,075	121%	2,033	102%	7,632
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	039	TELECOMM	0	135	0%	50	269%	201	302	150%	77	390%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	041	AUDIT FUND	311	131	42%	326	40%	649	300	46%	679	44%	2,086
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	042	ADDITIONAL	2,220	3,323	150%	3,856	86%	4,428	6,675	151%	7,691	87%	53,881
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	070	IN STATE TR	251	463	184%	607	76%	619	1,043	169%	1,494	70%	12,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	080	OUT OF STA	1,283	3,024	236%	1,500	202%	3,222	4,024	125%	3,767	107%	19,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	102	CONTRACTS	33,390	25,043	75%	57,488	44%	56,988	73,645	129%	98,116	75%	633,991
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	103	CONTRACTS	0	0	0%	7,783	0%	7,783	0	0%	93,400	0%	93,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	513	VACCINE PU	52,747	59,130	112%	40,689	145%	52,747	59,130	112%	40,689	145%	274,502
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	519	BRFSS BEH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	548	REAGENTS	1,225	4,519	369%	2,603	174%	1,651	7,165	434%	3,510	204%	68,778
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5178	IMMUNIZATION PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	142	0%	850
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	039	TELECOMM	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	041	AUDIT FUND	4	13	314%	4	294%	13	26	209%	13	195%	107
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	042	ADDITIONAL	57	66	115%	77	86%	114	133	116%	153	87%	1,071
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	070	IN STATE TR	0	0	0%	241	0%	0	0	0%	481	0%	2,888
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	080	OUT OF STA	0	0	0%	383	0%	0	0	0%	767	0%	4,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	102	CONTRACTS	0	0	0%	3,750	0%	14,897	0	0%	29,962	0%	45,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5179	HOSP ACQUIRED INFEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5189	HIV/AIDS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5324	ASPR H1N1 READINESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5324	ASPR H1N1 READINESS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5324	ASPR H1N1 READINESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5324	ASPR H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5345	FED ESAR VHP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5345	FED ESAR VHP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5345	FED ESAR VHP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5345	FED ESAR VHP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5345	FED ESAR VHP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5917	MMRS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5917	MMRS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5917	MMRS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5917	MMRS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5961	PH INFORMATICS INSTIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	5961	PH INFORMATICS INSTIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	024	MAINT OTHE	0	0	0%	2,267	0%	0	0	0%	4,533	0%	27,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	030	EQUIPMENT	0	0	0%	5,083	0%	0	0	0%	10,167	0%	61,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	039	TELECOMM	14	58	408%	36	159%	40	115	290%	102	113%	800
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	041	AUDIT FUND	31	81	260%	77	105%	95	132	139%	234	56%	1,416
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	042	ADDITIONAL	1,220	1,370	112%	1,590	86%	2,433	2,753	113%	3,172	87%	22,220
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	070	IN STATE TR	179	0	0%	1,680	0%	179	22	12%	1,680	1%	10,080
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	080	OUT OF STA	0	1,036	0%	1,367	76%	0	1,986	0%	2,733	73%	16,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	102	CONTRACTS	42,430	33,520	79%	143,702	23%	46,065	83,329	181%	156,015	53%	831,404
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	548	REAGENTS	696	50	7%	4,142	1%	696	3,418	491%	4,142	83%	65,495
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7536	STD/HIV PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	022	RENTS-LEAS	40	0	0%	177	0%	80	40	50%	353	11%	2,120
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	030	EQUIPMENT	0	12,151	0%	22,487	54%	271,009	12,151	4%	132,844	9%	269,850
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	039	TELECOMM	2,362	376	16%	685	55%	2,478	891	36%	719	124%	2,500
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	041	AUDIT FUND	502	277	55%	628	44%	1,019	598	59%	1,275	47%	5,632
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	042	ADDITIONAL	6,230	7,138	115%	8,282	86%	12,426	14,336	115%	16,519	87%	115,731
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	049	TRANSFER	6,459	0	0%	11,818	0%	6,459	6,939	107%	11,818	59%	111,735
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	066	EMPLOYEE	0	500	0%	833	60%	0	500	0%	1,667	30%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	070	IN STATE TR	407	342	84%	614	56%	1,023	361	35%	1,545	23%	12,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	080	OUT OF STA	0	879	0%	1,917	46%	453	1,516	334%	570	266%	23,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	102	CONTRACTS	190,560	374,544	197%	269,618	139%	283,690	482,429	170%	401,385	120%	2,601,518

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	548	REAGENTS	6,363	16,321	257%	9,224	177%	7,924	40,485	511%	11,487	352%	296,936
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	7545	PH EMERGENCY PREPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9054	INFLUENZA SURVEILLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9055	EMERGENCY PREPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9025	BUREAU OF DI	9060	PANFLU DEMO PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	024	MAINT OTHE	0	363	0%	12,226	3%	0	26,137	0%	24,453	107%	146,717
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	026	ORGANIZAT	0	0	0%	68	0%	0	0	0%	135	0%	810
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	030	EQUIPMENT	28,709	1,879	7%	353,701	1%	32,945	2,389	7%	405,892	1%	611,100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	039	TELECOMM	0	1,087	0%	322	338%	47	2,167	4,583%	49	4,381%	3,863
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	041	AUDIT FUND	74	324	437%	202	160%	240	469	195%	654	72%	4,821
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	042	ADDITIONAL	3,391	3,569	105%	4,141	86%	6,764	7,169	106%	8,260	87%	57,869
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	057	BOOKS PEF	0	0	0%	871	0%	0	0	0%	1,743	0%	10,456
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	066	EMPLOYEE	0	0	0%	1,180	0%	0	0	0%	2,360	0%	14,160
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	070	IN STATE TF	86	195	227%	647	30%	200	288	144%	1,503	19%	37,142
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	072	GRANTS FE	0	0	0%	41,667	0%	0	0	0%	83,333	0%	500,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	080	OUT OF STA	290	2,703	932%	1,661	163%	1,237	6,453	522%	7,082	91%	169,633
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	102	CONTRACTS	57,085	0	0%	236,710	0%	63,726	134,229	211%	264,249	51%	512,928
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	548	REAGENTS	1,844	7,936	430%	16,984	47%	1,880	49,914	2,654%	17,321	288%	571,976
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	024	MAINT OTHE	0	90,450	0%	13,495	670%	4,447	91,750	2,063%	5,146	1,783%	161,939
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	030	EQUIPMENT	0	265,769	0%	48,124	552%	0	270,546	0%	96,248	281%	577,487
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3057	SHELLFISH TESTING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	030	EQUIPMENT	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	548	REAGENTS	0	0	0%	1,667	0%	12,650	0	0%	20,000	0%	20,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	041	AUDIT FUND	28	18	63%	28	63%	143	39	28%	143	28%	295
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	042	ADDITIONAL	638	880	138%	1,021	86%	1,273	1,768	139%	2,037	87%	14,272
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	057	BOOKS PEF	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	066	EMPLOYEE	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	070	IN STATE TF	0	0	0%	475	0%	0	0	0%	949	0%	5,696
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	080	OUT OF STA	0	162	0%	2,046	8%	0	391	0%	4,093	10%	24,558
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	102	CONTRACTS	8,702	0	0%	16,039	0%	19,973	0	0%	36,813	0%	220,861
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5126	EBOLA ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5316	STATE BASED BIOMONI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	022	RENTS-LEAS	278	319	115%	383	83%	556	597	107%	766	78%	4,596
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	024	MAINT OTH	2,425	1,690	70%	4,673	36%	2,425	3,283	135%	4,673	70%	91,041
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	026	ORGANIZAT	4,750	4,875	103%	8,200	59%	4,750	4,875	103%	8,200	59%	8,200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	028	TRANSFERS	0	349,107	0%	36,420	959%	0	349,107	0%	72,840	479%	437,042
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	030	EQUIPMENT	0	1,621	0%	18,637	9%	93,026	3,461	4%	98,449	4%	223,639
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	039	TELECOMM	371	67	18%	467	14%	371	134	36%	467	29%	1,600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	041	AUDIT FUND	116	22	19%	132	17%	167	47	28%	191	24%	556
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	042	ADDITIONAL	718	802	112%	931	86%	1,433	1,612	112%	1,857	87%	13,009
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	066	EMPLOYEE	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	070	IN STATE TR	251	683	272%	285	240%	251	744	296%	285	261%	2,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	080	OUT OF STA	225	0	0%	1,755	0%	225	0	0%	1,755	0%	19,100
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	102	CONTRACTS	1,000	7,625	763%	4,170	183%	1,000	7,625	763%	4,170	183%	146,082
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	548	REAGENTS	27,873	32,466	116%	38,520	84%	36,022	53,455	148%	49,783	107%	419,573
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	024	MAINT OTH	0	30,655	0%	13,500	227%	0	30,655	0%	27,000	114%	162,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	030	EQUIPMENT	0	0	0%	12,492	0%	0	0	0%	24,983	0%	149,900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	039	TELECOMM	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	041	AUDIT FUND	25	21	86%	57	37%	64	44	68%	148	29%	1,038
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	042	ADDITIONAL	923	1,037	112%	1,204	86%	1,841	2,084	113%	2,401	87%	16,821
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	072	GRANTS FE	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	080	OUT OF STA	0	2,297	0%	1,083	212%	0	2,343	0%	2,167	108%	13,000
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	548	REAGENTS	11,507	1,515	13%	18,082	8%	15,035	4,002	27%	23,627	17%	105,193
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8276	FOOD EMERGENCY RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	024	MAINT OTH	0	91,303	0%	10,255	890%	0	91,303	0%	20,510	445%	123,058
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	030	EQUIPMENT	0	0	0%	15,520	0%	348,499	0	0%	185,568	0%	186,236
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	039	TELECOMM	0	0	0%	234	0%	0	0	0%	467	0%	2,803
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	041	AUDIT FUND	382	43	11%	244	18%	470	102	22%	300	34%	650
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	042	ADDITIONAL	2,149	1,810	84%	2,100	86%	4,287	3,636	85%	4,189	87%	29,350
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	51	0%	305
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	066	EMPLOYEE	0	288	0%	200	144%	0	288	0%	400	72%	2,400
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	070	IN STATE TR	331	0	0%	920	0%	505	39	8%	1,402	3%	5,919
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	080	OUT OF STA	0	4,729	0%	3,438	138%	0	4,729	0%	6,877	69%	41,261
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	102	CONTRACTS	10,000	17,076	171%	51,576	33%	10,000	17,076	171%	51,576	33%	140,511
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	548	REAGENTS	4,193	6,373	152%	4,322	147%	4,471	13,771	308%	4,608	299%	82,007
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	8280	BIOMONITORING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OT	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	ALL OTHER				CATEGORY TOTALS			3,997,080	4,608,954	115%	9,286,266	50%	9,138,387	8,836,808	97%	17,789,620	50%	92,841,790
2019		95	HHS: CO	090	HHS: F	AGENCY TOTALS							5,692,985	7,253,746	127%	11,651,831	62%	12,525,895	13,258,633	106%	22,443,514	59%	122,185,905
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	010	PERSONAL	355,022	564,068	159%	408,705	138%	727,527	931,954	128%	837,535	111%	5,565,941
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	017	FT EMPLOY	0	0	0%	4,436	0%	0	0	0%	8,871	0%	53,227
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	019	HOLIDAY PA	0	0	0%	11,048	0%	13,235	13,059	99%	14,695	89%	132,580
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	010	PERSONAL	74,004	111,346	150%	77,114	144%	146,780	186,399	127%	152,947	122%	1,027,301
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	019	HOLIDAY PA	0	0	0%	1,864	0%	1,596	1,495	94%	1,805	83%	22,364
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5740	ADMINISTRATION	010	PERSONAL	25,510	39,994	157%	28,478	140%	51,024	66,620	131%	56,960	117%	373,172
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5740	ADMINISTRATION	012	PERSONAL	8,330	12,656	152%	5,388	235%	16,660	21,093	127%	10,776	196%	115,917
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5740	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	5740	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	7892	MAINTENANCE	010	PERSONAL	44,352	66,418	150%	47,253	141%	88,534	107,965	122%	94,325	114%	616,834
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	7892	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	7892	MAINTENANCE	019	HOLIDAY PA	0	0	0%	686	0%	715	515	72%	884	58%	8,228
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	8132	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	FULL T	9100	GLENCLIFF HO	8501	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		95	HHS: CO	091	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			507,219	794,482	157%	584,971	136%	1,046,071	1,329,099	127%	1,178,799	113%	7,915,564
2019	010	95	HHS: CO	091	HHS: C	PART T	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	050	PERSONAL	15,912	38,284	241%	13,156	291%	31,676	63,040	199%	26,190	241%	221,146
2019	010	95	HHS: CO	091	HHS: C	PART T	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	050	PERSONAL	4,184	9,026	216%	3,792	238%	7,075	13,934	197%	6,413	217%	62,010
2019	010	95	HHS: CO	091	HHS: C	PART T	9100	GLENCLIFF HO	5740	ADMINISTRATION	050	PERSONAL	0	1,574	0%	1,429	110%	258	2,362	914%	1,164	203%	17,142
2019	010	95	HHS: CO	091	HHS: C	PART T	9100	GLENCLIFF HO	7892	MAINTENANCE	050	PERSONAL	3,511	5,278	150%	2,685	197%	4,978	8,752	176%	3,807	230%	27,128
2019		95	HHS: CO	091	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			23,607	54,164	229%	21,061	257%	43,988	88,087	200%	37,573	234%	327,426
2019	010	95	HHS: CO	091	HHS: C	OVERT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	018	OVERTIME	25,738	48,115	187%	19,581	246%	51,289	91,048	178%	39,019	233%	311,302
2019	010	95	HHS: CO	091	HHS: C	OVERT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	018	OVERTIME	1,884	1,745	93%	1,444	121%	3,757	3,187	85%	2,880	111%	12,280
2019	010	95	HHS: CO	091	HHS: C	OVERT	9100	GLENCLIFF HO	5740	ADMINISTRATION	018	OVERTIME	155	0	0%	443	0%	622	0	0%	1,781	0%	6,602
2019	010	95	HHS: CO	091	HHS: C	OVERT	9100	GLENCLIFF HO	7892	MAINTENANCE	018	OVERTIME	2,187	3,496	160%	2,966	118%	4,272	5,962	140%	5,795	103%	46,607
2019		95	HHS: CO	091	HHS: C	OVERTIME TOTALS				CATEGORY TOTALS			29,964	53,355	178%	24,434	218%	59,941	100,197	167%	49,475	203%	376,791
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	060	BENEFITS	218,202	344,003	158%	269,313	128%	446,973	579,179	130%	551,671	105%	3,558,452
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	060	BENEFITS	52,621	84,245	160%	58,793	143%	106,597	140,879	132%	119,099	118%	785,642
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	5740	ADMINISTRATION	060	BENEFITS	17,345	27,312	157%	19,098	143%	34,772	45,493	131%	38,287	119%	272,929
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	7892	MAINTENANCE	060	BENEFITS	25,238	31,408	124%	27,651	114%	50,408	54,101	107%	55,226	98%	345,090
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	8132	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	BENEF	9100	GLENCLIFF HO	8501	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	BENEF	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-091	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	091	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			313,405	486,967	155%	374,854	130%	638,749	819,651	128%	764,283	107%	4,962,113
2019	010	95	HHS: CO	091	HHS: C	CONSU	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	046	CONSULTAN	2,017	1,212	60%	2,454	49%	2,503	3,389	135%	3,047	111%	39,565
2019		95	HHS: CO	091	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			2,017	1,212	60%	2,454	49%	2,503	3,389	135%	3,047	111%	39,565
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	020	CURRENT E	32,864	50,338	153%	22,527	223%	37,446	59,094	158%	25,668	230%	187,513
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	020	CURRENT E	10,560	14,639	139%	12,072	121%	16,407	18,358	112%	18,756	98%	169,446
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	5740	ADMINISTRATION	020	CURRENT E	1,033	518	50%	716	72%	-361	820	0%	3,089	27%	18,537
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	7892	MAINTENANCE	020	CURRENT E	13,165	14,460	110%	16,398	88%	19,037	25,775	135%	23,713	109%	203,336
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	8132	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HO	8501	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	CURRE	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-091	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	091	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			57,621	79,955	139%	51,713	155%	72,530	104,046	143%	71,227	146%	578,832
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	024	MAINT OTHE	115	0	0%	205	0%	260	629	242%	463	136%	6,101
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	066	EMPLOYEE	1,680	1,429	85%	691	207%	1,955	1,929	99%	804	240%	5,231
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	101	MEDICAL PA	44,816	7,784	17%	12,989	60%	53,289	42,609	80%	15,444	276%	110,367
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5710	PROFESSIONAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	021	FOOD INSTI	38,597	22,393	58%	39,159	57%	55,756	48,328	87%	56,568	85%	357,943
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	024	MAINT OTHE	384	995	259%	384	259%	574	1,741	303%	574	303%	19,342
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	030	EQUIPMENT	0	20,040	0%	2,802	715%	0	21,059	0%	5,603	376%	33,619
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	048	CONTRACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	039	TELECOMM	1,564	53	3%	17,313	0%	1,564	105	7%	17,313	1%	18,523
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	070	IN STATE TR	362	881	244%	424	208%	372	1,489	401%	436	342%	12,154
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	080	OUT OF STA	0	20	0%	150	13%	0	20	0%	300	7%	1,799
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	023	HEAT ELECT	18,519	14,385	78%	18,651	77%	34,655	31,462	91%	34,901	90%	380,000
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	024	MAINT OTHE	2,346	13,811	589%	3,223	429%	3,256	18,229	560%	4,473	408%	101,639
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	030	EQUIPMENT	35	0	0%	198	0%	35	0	0%	198	0%	156,350
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	047	OWN FORC	4,097	8,233	201%	5,418	152%	5,672	8,483	150%	7,501	113%	137,250
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	048	CONTRACTI	72,648	450	1%	92,762	0%	88,724	6,815	8%	113,289	6%	410,699
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	8132	WORKERS COMPENSAT	062	WORKERS (	11,386	27,627	243%	14,173	195%	11,386	27,627	243%	14,173	195%	151,651
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	8132	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	8501	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	246	0%	0	0	0%	492	0%	2,953
2019	010	95	HHS: CO	091	HHS: C	ALL OT	9100	GLENCLIFF HO	8501	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	091	HHS: C	ALL OTHER				CATEGORY TOTALS			196,549	118,101	60%	208,837	57%	257,497	210,526	82%	272,633	77%	1,906,220
2019		95	HHS: CO	091	HHS: C	AGENCY TOTALS							1,130,381	1,588,236	141%	1,268,325	125%	2,121,279	2,654,995	125%	2,377,038	112%	16,106,511
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	010	PERSONAL	-3,969	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	010	PERSONAL	-40,235	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	010	PERSONAL	18,273	40,374	221%	19,090	211%	55,452	67,235	121%	57,930	116%	360,852
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHIP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	010	PERSONAL	-5,369	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	010	PERSONAL	27,797	18,281	66%	31,229	59%	31,581	30,469	96%	35,481	86%	195,833

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	012	PERSONAL	31,017	23,678	76%	32,171	74%	31,017	39,463	127%	32,171	123%	209,519
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	8133	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	010	PERSONAL	76,278	59,189	78%	88,769	67%	76,278	98,477	129%	88,769	111%	585,188
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	012	PERSONAL	11,543	12,761	111%	11,794	108%	11,543	21,269	184%	11,794	180%	108,098
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	2559	OPIOID STR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	2559	OPIOID STR GRANT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	3380	PREVENTION SERVICES	010	PERSONAL	29,499	26,040	88%	31,051	84%	29,499	35,430	120%	31,051	114%	201,834
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	3384	CLINICAL SERVICES	010	PERSONAL	50,244	38,810	77%	53,272	73%	50,244	64,684	129%	53,272	121%	354,341
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	6935	MAT GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL T	9205	BUREAU OF D	6935	MAT GRANT	059	TEMP FULL	5,147	7,837	152%	4,770	164%	5,147	13,061	254%	4,770	274%	58,073
2019	010	95	HHS: CO	092	HHS: E	FULL T	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	010	PERSONAL	32,664	25,382	78%	33,442	76%	32,664	42,152	129%	33,442	126%	220,328
2019	010	95	HHS: CO	092	HHS: E	FULL T	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	059	TEMP FULL	0	7,497	0%	4,846	155%	0	12,495	0%	9,691	129%	58,147
2019	010	95	HHS: CO	092	HHS: E	FULL T	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	010	PERSONAL	7,938	6,314	80%	8,058	78%	7,938	10,523	133%	8,058	131%	52,954
2019	010	95	HHS: CO	092	HHS: E	FULL T	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	010	PERSONAL	60,008	51,615	86%	58,331	88%	60,008	87,135	145%	58,331	149%	397,934
2019	010	95	HHS: CO	092	HHS: E	FULL T	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	012	PERSONAL	0	18,495	0%	8,297	223%	0	30,825	0%	16,594	186%	99,561
2019	010	95	HHS: CO	092	HHS: E	FULL T	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	010	PERSONAL	10,737	8,174	76%	11,273	73%	10,737	13,624	127%	11,273	121%	73,273
2019		95	HHS: CO	092	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			311,572	344,447	111%	396,392	87%	402,108	566,840	141%	452,627	125%	2,975,935
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGETE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	050	PERSONAL	4,859	3,485	72%	5,887	59%	4,859	5,946	122%	5,887	101%	40,728
2019	010	95	HHS: CO	092	HHS: E	PART T	9205	BUREAU OF D	3380	PREVENTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9205	BUREAU OF D	3384	CLINICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,859	3,485	72%	7,137	49%	4,859	5,946	122%	8,387	71%	55,728
2019	010	95	HHS: CO	092	HHS: E	OVERT	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	OVERT	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	018	OVERTIME	0	0	0%	0	0%	0	90	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	OVERT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	90	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	060	BENEFITS	-2,031	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGETE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	060	BENEFITS	-18,304	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	060	BENEFITS	10,717	18,636	174%	11,287	165%	25,537	31,067	122%	26,897	116%	161,687
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	060	BENEFITS	-2,337	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	060	BENEFITS	22,487	16,606	74%	26,384	63%	25,299	27,677	109%	29,684	93%	164,018
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	8133	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	060	BENEFITS	43,128	34,112	79%	59,279	58%	43,128	56,830	132%	59,279	96%	372,510
2019	010	95	HHS: CO	092	HHS: E	BENEF	9205	BUREAU OF D	2559	OPIOID STR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEF	9205	BUREAU OF D	3380	PREVENTION SERVICES	060	BENEFITS	12,515	11,031	88%	13,655	81%	12,515	16,371	131%	13,655	120%	89,014
2019	010	95	HHS: CO	092	HHS: E	BENEF	9205	BUREAU OF D	3384	CLINICAL SERVICES	060	BENEFITS	27,134	21,254	78%	32,123	66%	27,134	35,423	131%	32,123	110%	207,598
2019	010	95	HHS: CO	092	HHS: E	BENEF	9205	BUREAU OF D	6935	MAT GRANT	060	BENEFITS	3,066	3,544	116%	3,137	113%	3,066	5,907	193%	3,137	188%	30,591
2019	010	95	HHS: CO	092	HHS: E	BENEF	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	060	BENEFITS	18,844	14,793	79%	19,036	78%	18,844	24,624	131%	19,036	129%	122,493
2019	010	95	HHS: CO	092	HHS: E	BENEF	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	060	BENEFITS	0	4,740	0%	2,133	222%	0	7,900	0%	4,266	185%	25,598
2019	010	95	HHS: CO	092	HHS: E	BENEF	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	060	BENEFITS	4,063	3,243	80%	4,517	72%	4,063	5,404	133%	4,517	120%	29,244
2019	010	95	HHS: CO	092	HHS: E	BENEF	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	060	BENEFITS	25,898	29,967	116%	23,279	129%	25,898	50,212	194%	23,279	216%	217,934
2019	010	95	HHS: CO	092	HHS: E	BENEF	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	060	BENEFITS	4,673	3,628	78%	3,748	97%	4,673	6,046	129%	3,748	161%	24,092
2019	010	95	HHS: CO	092	HHS: E	BENEF	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-092	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			149,853	161,553	108%	198,578	81%	190,158	267,462	141%	219,619	122%	1,444,779
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	1858	EDI GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGETE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019		95	HHS: CO	092	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	1849	TTI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	1858	EDI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	2087	MIPCD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGETE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	020	CURRENT E	528	324	61%	609	53%	1,120	1,194	107%	1,291	92%	8,542
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	020	CURRENT E	0	0	0%	553	0%	0	1	0%	1,107	0%	6,641
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	8133	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	020	CURRENT E	742	386	52%	1,437	27%	1,345	722	54%	2,605	28%	13,551

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	2559	OPIOID STR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	3380	PREVENTION SERVICES	020	CURRENT E	0	1,092	0%	533	205%	24	1,778	7,430%	28	6,407%	6,401
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	3382	GOVERNOR COMMISSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	3384	CLINICAL SERVICES	020	CURRENT E	0	0	0%	621	0%	0	0	0%	1,242	0%	7,449
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	3393	TREATMENT DRUG COU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	3395	PFS2 GRANT	020	CURRENT E	0	0	0%	226	0%	0	0	0%	453	0%	2,716
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF D	6935	MAT GRANT	020	CURRENT E	0	0	0%	207	0%	0	0	0%	415	0%	2,487
2019	010	95	HHS: CO	092	HHS: E	CURRE	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	020	CURRENT E	0	1,000	0%	125	800%	56	1,000	1,781%	600	167%	1,500
2019	010	95	HHS: CO	092	HHS: E	CURRE	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	020	CURRENT E	0	0	0%	333	0%	0	1,411	0%	667	212%	4,000
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	1960	PSYCHIATRIC CAPACITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	020	CURRENT E	1,245	374	30%	2,752	14%	1,245	1,521	122%	2,752	55%	8,427
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4115	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	020	CURRENT E	2,021	848	42%	1,857	46%	3,429	2,295	67%	3,151	73%	8,964
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4119	FAMILY MUTUAL SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	020	CURRENT E	0	0	0%	264	0%	0	0	0%	529	0%	3,172
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-092	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,537	4,023	89%	9,519	42%	7,220	9,921	137%	14,838	67%	73,850
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1849	TTI GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1849	TTI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1849	TTI GRANT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1849	TTI GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1849	TTI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	2087	MIPCD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	2087	MIPCD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	2087	MIPCD GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3068	CONSUMER & FAMILY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	3069	OLDER ADULT TARGETE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	022	RENTS-LEA	0	0	0%	0	0%	165	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	102	CONTRACTS	249,655	0	0%	0	0%	757,571	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5945	CMH PROGRAM SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5946	WE INVISION GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5946	WE INVISION GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	022	RENTS-LEA	165	165	100%	328	50%	330	330	100%	655	50%	3,931
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	030	EQUIPMENT	0	0	0%	347	0%	0	0	0%	695	0%	4,168
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	039	TELECOMM	76	0	0%	144	0%	267	0	0%	506	0%	4,602
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	041	AUDIT FUND	17	11	66%	18	65%	36	15	41%	37	40%	217
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	042	ADDITIONAL	425	565	133%	1,509	37%	850	1,134	133%	3,016	38%	14,273
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	057	BOOKS PER	0	35	0%	19	183%	0	35	0%	38	92%	229
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAV	7001	FINANCIAL MGMT/AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	066	EMPLOYEE	0	0	0%	9	0%	0	0	0%	17	0%	104
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	070	IN STATE TI	344	226	66%	696	32%	556	710	128%	1,125	63%	5,883
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	080	OUT OF STA	0	27	0%	66	41%	0	27	0%	131	20%	786
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHIP	102	CONTRACTS	0	0	0%	0	0%	116,808	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	102	CONTRACTS	0	0	0%	0	0%	10,602	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	550	ASSESSMEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	551	NORTHERN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	552	REHAB SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	553	CASE MANA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	554	EVALUATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	555	THERAPY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	556	INDIGENT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	569	EMERGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVIC	102	CONTRACTS	210	0	0%	0	0%	21,113	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	102	CONTRACTS	119,152	0	0%	0	0%	122,490	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOCK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	041	AUDIT FUND	2,151	565	26%	2,496	23%	2,776	1,214	44%	3,221	38%	8,341
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	510	MEDICAID T	2,286,115	611,755	27%	2,643,627	23%	4,436,831	1,176,237	27%	5,130,682	23%	8,332,181
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	102	CONTRACTS	1,154	0	0%	0	0%	14,102	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	022	RENTS-LEA	0	0	0%	85	0%	0	0	0%	170	0%	1,020
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	039	TELECOMM	458	143	31%	452	32%	566	347	61%	559	62%	2,068
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	040	INDIRECT C	964	4,831	501%	2,143	225%	964	9,662	1,002%	2,143	451%	129,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	041	AUDIT FUND	0	21	6,833%	0	6,029%	2	28	1,860%	2	1,641%	259
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	042	ADDITIONAL	257	345	134%	922	37%	514	693	135%	1,842	38%	8,717
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	057	BOOKS PER	0	0	0%	10	0%	0	0	0%	21	0%	124
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	070	IN STATE TI	0	176	0%	130	135%	0	269	0%	260	103%	1,560

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	125	0%	0	368	0%	250	147%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	8133	WORKERS COMPENSAT	062	WORKERS (	123	736	597%	39	1,881%	123	736	597%	39	1,881%	1,900
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	8133	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	022	RENTS-LEA	0	0	0%	140	0%	0	40	0%	280	14%	1,680
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	039	TELECOMM	214	129	60%	43	303%	214	235	110%	43	549%	304
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	040	INDIRECT C	7	0	0%	42	0%	7	0	0%	83	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	041	AUDIT FUND	1	33	2,329%	2	2,145%	34	27	80%	37	74%	561
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	042	ADDITIONAL	1,603	880	55%	5,604	16%	1,603	1,758	110%	5,604	31%	40,130
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	070	IN STATE TF	332	969	292%	332	291%	533	969	182%	533	182%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	080	OUT OF STA	0	490	0%	208	235%	0	490	0%	417	118%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2070	PROGRAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	041	AUDIT FUND	0	353	0%	289	122%	0	438	0%	577	76%	3,462
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	049	TRANSFER	0	0	0%	75,000	0%	0	305,495	0%	150,000	204%	900,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	102	CONTRACTS	0	22,724	0%	412,115	6%	0	70,502	0%	824,231	9%	4,945,383
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	2559	OPIOID STR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	039	TELECOMM	176	105	60%	177	59%	213	211	99%	214	99%	1,174
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	040	INDIRECT C	45	0	0%	267	0%	45	0	0%	533	0%	3,200
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	041	AUDIT FUND	1	221	16,985%	1	16,985%	455	670	147%	456	147%	3,342
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	042	ADDITIONAL	797	436	55%	2,779	16%	797	872	109%	2,779	31%	19,898
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	049	TRANSFER	0	0	0%	7,371	0%	0	0	0%	14,743	0%	88,455
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	070	IN STATE TF	0	0	0%	125	0%	445	0	0%	1,500	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	102	CONTRACTS	10,000	213,193	2,132%	15,959	1,336%	10,000	421,953	4,219%	15,959	2,644%	4,564,342
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3380	PREVENTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	041	AUDIT FUND	0	506	168,700%	0	168,700%	296	1,462	495%	296	495%	1,666
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	102	CONTRACTS	419,294	614,808	147%	561,518	109%	419,294	1,731,051	413%	561,518	308%	10,990,926
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	105	REGULATOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3382	GOVERNOR COMMISSIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	1,000	0%	10,900	10,900	100%	12,000	91%	12,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	84	0%	501
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	039	TELECOMM	0	0	0%	2	0%	0	0	0%	4	0%	23
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	040	INDIRECT C	1,750	0	0%	10,417	0%	1,750	0	0%	20,833	0%	125,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	041	AUDIT FUND	23	338	1,446%	24	1,386%	1,371	2,001	146%	1,429	140%	6,889
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	042	ADDITIONAL	1,254	687	55%	4,376	16%	1,254	1,373	110%	4,376	31%	31,340
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	080	OUT OF STA	0	1,440	0%	208	691%	0	1,440	0%	417	346%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	102	CONTRACTS	524,014	639,592	122%	892,290	72%	537,267	1,040,629	194%	914,856	114%	16,540,926
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3384	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3385	DRUG FORFEITURE FUN	102	CONTRACTS	0	0	0%	2,315	0%	0	0	0%	4,629	0%	27,775
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3385	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG COU	041	AUDIT FUND	0	18	0%	36	49%	18	72	414%	35	209%	432
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG COU	080	OUT OF STA	0	0	0%	550	0%	0	0	0%	1,099	0%	6,594
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG COU	102	CONTRACTS	0	16,555	0%	46,678	35%	0	34,006	0%	93,357	36%	560,142
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3393	TREATMENT DRUG COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	039	TELECOMM	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	041	AUDIT FUND	0	204	204,100%	0	170,083%	51	585	1,159%	60	979%	3,076
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	070	IN STATE TF	0	0	0%	75	0%	0	0	0%	150	0%	900
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	080	OUT OF STA	0	0	0%	522	0%	0	0	0%	1,045	0%	6,268
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	102	CONTRACTS	10,047	295,229	2,938%	19,783	1,492%	10,047	498,900	4,965%	19,783	2,522%	3,653,503
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	3395	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	039	TELECOMM	0	14	0%	42	34%	0	63	0%	83	76%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	040	INDIRECT C	0	0	0%	239	0%	0	0	0%	478	0%	2,868
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	041	AUDIT FUND	0	139	138,800%	0	51,407%	0	208	103,800%	1	39,170%	1,710
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	042	ADDITIONAL	0	207	0%	787	26%	0	414	0%	1,574	26%	9,446
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	070	IN STATE TF	0	0	0%	120	0%	0	0	0%	241	0%	1,444
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	080	OUT OF STA	0	0	0%	331	0%	0	0	0%	661	0%	3,968
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	102	CONTRACTS	0	18,814	0%	127,509	15%	0	149,719	0%	255,018	59%	1,530,110
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9205	BUREAU OF D	6935	MAT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	039	TELECOMM	233	105	45%	374	28%	233	211	90%	374	56%	2,160
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	041	AUDIT FUND	0	8	7,900%	0	6,583%	0	16	15,500%	0	12,917%	122
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	042	ADDITIONAL	20	415	2,114%	102	405%	39	830	2,114%	205	405%	8,150
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	070	IN STATE TF	212	341	161%	210	162%	589	452	77%	585	77%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2052	CHILDREN'S BEHAVIORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	041	AUDIT FUND	0	0	0%	169	0%	0	0	0%	337	0%	2,024
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	072	GRANTS FE	0	0	0%	20,185	0%	0	0	0%	40,370	0%	242,219
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	102	CONTRACTS	11,687	16,650	142%	14,983	111%	11,687	54,358	465%	14,983	363%	542,608
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	502	PAYMENTS	0	0	0%	303,742	0%	0	0	0%	607,484	0%	3,644,904
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	550	ASSESSMEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2053	SYSTEM OF CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	041	AUDIT FUND	0	28	0%	63	44%	17	50	292%	90	55%	750
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	042	ADDITIONAL	15	306	2,031%	75	405%	30	611	2,031%	151	405%	6,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	070	IN STATE TI	0	0	0%	292	0%	44	0	0%	186	0%	3,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	080	OUT OF STA	0	1,847	0%	833	222%	0	1,847	0%	1,667	111%	10,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	102	CONTRACTS	213	6,988	3,284%	1,520	460%	213	24,963	11,733%	1,520	1,642%	731,976
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9210	BUR FOR CHIL	2059	STATE YOUTH TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	1960	PSYCHIATRIC CAPACITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	1960	PSYCHIATRIC CAPACITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	021	FOOD INSTI	0	381	0%	592	64%	0	381	0%	1,184	32%	7,101
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	022	RENTS-LEA	0	0	0%	66	0%	0	0	0%	131	0%	788
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	039	TELECOMM	0	0	0%	10	0%	0	0	0%	20	0%	119
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	057	BOOKS PEF	0	0	0%	38	0%	0	0	0%	76	0%	454
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	066	EMPLOYEE	0	0	0%	31	0%	0	0	0%	62	0%	372
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	067	TRAINING O	0	0	0%	219	0%	0	1,022	0%	438	233%	2,630
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	068	REMUNERA	0	0	0%	324	0%	0	50	0%	649	8%	3,892
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	070	IN STATE TI	0	0	0%	167	0%	0	0	0%	335	0%	2,008
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	080	OUT OF STA	0	0	0%	205	0%	0	0	0%	410	0%	2,457
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4114	GUARDIANSHIP SVCS	102	CONTRACTS	119,670	209,168	175%	171,612	122%	119,670	413,132	345%	171,612	241%	2,870,919
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4114	GUARDIANSHIP SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4115	COMMITMENT COSTS	102	CONTRACTS	8,866	11,160	126%	22,401	50%	8,866	21,390	241%	22,401	95%	250,485
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4115	COMMITMENT COSTS	108	PROVIDER I	10,763	18,925	176%	11,723	161%	18,251	23,029	126%	19,878	116%	143,794
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4115	COMMITMENT COSTS	550	ASSESSMEI	72,655	48,950	67%	31,006	158%	109,600	85,425	78%	46,772	183%	249,706
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4115	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	101	MEDICAL PA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	501	PAYMENTS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	502	PAYMENTS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	021	FOOD INSTI	0	6	0%	118	5%	0	296	0%	235	126%	1,412
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	022	RENTS-LEA	165	198	120%	206	96%	165	396	240%	206	192%	2,996
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	026	ORGANIZAT	0	8,979	0%	794	1,131%	0	8,979	0%	1,588	565%	9,529
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	030	EQUIPMENT	0	0	0%	65	0%	0	0	0%	130	0%	780
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	039	TELECOMM	594	301	51%	294	102%	813	700	86%	403	174%	1,615
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	041	AUDIT FUND	1	23	1,875%	1	1,875%	316	331	105%	317	104%	2,437
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	042	ADDITIONAL	941	589	63%	2,782	21%	941	1,199	127%	2,782	43%	19,774
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	35	0%	212
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	067	TRAINING O	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	070	IN STATE TI	0	46	0%	535	9%	0	70	0%	1,071	7%	6,423
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	080	OUT OF STA	0	0	0%	223	0%	0	0	0%	445	0%	2,672
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	102	CONTRACTS	745,059	953,122	128%	1,137,401	84%	1,070,728	1,881,922	176%	1,634,564	115%	25,174,213
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4118	PEER SUPPORT SERVIC	102	CONTRACTS	1,288	0	0%	1,319	0%	1,288	6,057	470%	1,319	459%	1,244,163
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4118	PEER SUPPORT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4119	FAMILY MUTUAL SUPPO	102	CONTRACTS	92,414	0	0%	92,414	0%	92,414	92,414	100%	92,414	100%	475,137
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4119	FAMILY MUTUAL SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	021	FOOD INSTI	0	0	0%	401	0%	0	330	0%	802	41%	4,810
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	022	RENTS-LEA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	039	TELECOMM	114	40	35%	129	31%	148	157	107%	167	94%	706
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	041	AUDIT FUND	198	419	212%	209	201%	226	615	272%	239	257%	1,941
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	042	ADDITIONAL	330	208	63%	983	21%	330	424	129%	983	43%	6,988
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	057	BOOKS PEF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	068	REMUNERA	0	91	0%	750	12%	345	91	27%	2,605	4%	9,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	070	IN STATE TI	0	0	0%	250	0%	266	0	0%	441	0%	3,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	080	OUT OF STA	605	541	89%	1,198	45%	870	956	110%	1,725	55%	10,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	102	CONTRACTS	220,431	290,537	132%	253,344	115%	417,153	700,839	168%	479,439	146%	2,174,052
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOCK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA (	041	AUDIT FUND	0	1	0%	11	11%	19	20	106%	23	89%	137
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA (	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA (	102	CONTRACTS	549	2,931	534%	707	414%	549	4,148	756%	707	586%	148,474
2019	010	95	HHS: CO	092	HHS: E	ALL OT	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	ALL OTHER				CATEGORY TOTALS			4,917,849	4,020,989	82%	6,921,463	58%	8,339,069	8,795,995	105%	11,219,755	78%	90,699,058
2019		95	HHS: CO	092	HHS: E	AGENCY TOTALS							5,388,669	4,534,497	84%	7,533,173	60%	8,943,412	9,646,254	108%	11,915,394	81%	95,250,350
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5050	TWWIIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	010	PERSONAL	39,993	59,427	149%	50,004	119%	79,916	97,852	122%	99,919	98%	600,064
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	012	PERSONAL	0	0	0%	11,599	0%	0	0	0%	23,197	0%	139,182
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	010	PERSONAL	64,413	139,839	217%	66,634	210%	131,974	230,931	175%	136,523	169%	1,017,932
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	012	PERSONAL	15,165	34,792	229%	16,593	210%	29,987	57,987	193%	32,811	177%	273,252
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7013	FAMILY SUPPORT SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7014	EARLY INTERVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISOF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7110	CHILDREN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	010	PERSONAL	48,087	74,813	156%	53,477	140%	99,071	123,221	124%	110,176	112%	732,250
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	019	HOLIDAY PA	0	0	0%	1,196	0%	1,942	2,420	125%	1,420	170%	14,357
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	010	PERSONAL	23,127	35,921	155%	22,263	161%	46,254	60,188	130%	44,526	135%	290,799
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	010	PERSONAL	8,472	13,187	156%	8,879	149%	16,944	21,979	130%	17,758	124%	116,527
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	010	PERSONAL	7,886	11,403	145%	8,008	142%	15,771	19,635	125%	16,015	123%	104,427
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	8134	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL T	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS: D	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			207,143	369,382	178%	238,653	155%	421,858	614,211	146%	482,345	127%	3,288,790
2019	010	95	HHS: CO	093	HHS: D	PART	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	093	HHS: D	PART	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	050	PERSONAL	4,251	7,879	185%	4,793	164%	5,412	13,854	256%	6,102	227%	77,324
2019	010	95	HHS: CO	093	HHS: D	PART	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	PART	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	050	PERSONAL	1	2,481	206,711%	0	2,756,144%	1	3,677	306,435%	0	4,085,800%	654
2019		95	HHS: CO	093	HHS: D	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,252	10,359	244%	4,793	216%	5,413	17,531	324%	6,102	287%	77,979
2019	010	95	HHS: CO	093	HHS: D	OVERT	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	OVERT	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	018	OVERTIME	181	367	203%	357	103%	407	459	113%	802	57%	5,000
2019	010	95	HHS: CO	093	HHS: D	OVERT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	OVERT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	018	OVERTIME	1,963	16,547	843%	1,813	913%	6,881	24,038	349%	6,354	378%	49,792
2019	010	95	HHS: CO	093	HHS: D	OVERT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	018	OVERTIME	0	-193	0%	167	-116%	0	-128	0%	334	-38%	2,001
2019		95	HHS: CO	093	HHS: D	OVERTIME TOTALS				CATEGORY TOTALS			2,144	16,721	780%	2,336	716%	7,288	24,369	334%	7,489	325%	56,793
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	060	BENEFITS	21,876	37,055	169%	31,262	119%	43,737	58,984	135%	62,504	94%	386,063
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	060	BENEFITS	35,090	72,817	208%	40,856	178%	70,069	120,814	172%	81,582	148%	618,009
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7013	FAMILY SUPPORT SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7014	EARLY INTERVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	060	BENEFITS	29,334	46,330	158%	36,481	127%	59,745	77,625	130%	74,301	104%	491,327
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	060	BENEFITS	13,133	20,387	155%	13,430	152%	26,265	34,080	130%	26,860	127%	171,489
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	060	BENEFITS	5,486	8,433	154%	6,204	136%	10,973	14,056	128%	12,409	113%	78,740
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLO	060	BENEFITS	4,883	5,117	105%	4,717	108%	9,766	10,244	105%	9,435	109%	60,440
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	8134	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEF	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS: D	BENEFITS TOTALS				CATEGORY TOTALS			109,802	190,139	173%	132,950	143%	220,555	315,802	143%	267,091	118%	1,806,068
2019	010	95	HHS: CO	093	HHS: D	CONSU	9300	DIV OF DEVEL	5050	TWWIIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CONSU	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	046	CONSULTAN	0	0	0%	23,275	0%	9,611	0	0%	225,603	0%	279,300
2019	010	95	HHS: CO	093	HHS: D	CONSU	9300	DIV OF DEVEL	5340	LIFESPAN RESPITE CAR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CONSU	9300	DIV OF DEVEL	5949	PROJECT ACCESS FOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CONSU	9300	DIV OF DEVEL	8883	AUTISM GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS: D	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	23,275	0%	9,611	0	0%	225,603	0%	279,300
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	5050	TWWIIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	5191	SPECIAL MEDICAL SERV	020	CURRENT E	1,791	665	37%	3,640	18%	2,468	1,767	72%	5,016	35%	22,714
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	5340	LIFESPAN RESPITE CAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	5947	PROGRAM SUPPORT	020	CURRENT E	2,767	2,932	106%	2,577	114%	5,991	5,879	98%	5,579	105%	33,451
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	5949	PROJECT ACCESS FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7013	FAMILY SUPPORT SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7014	EARLY INTERVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7016	ACQUIRED BRAIN DISOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7110	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	020	CURRENT E	963	-315	-33%	951	-33%	978	563	58%	966	58%	4,633
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	020	CURRENT E	0	0	0%	50	0%	0	0	0%	99	0%	596
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	020	CURRENT E	359	91	25%	1,441	6%	366	3,539	968%	1,466	241%	11,291
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLO	020	CURRENT E	401	0	0%	684	0%	686	0	0%	1,169	0%	7,650
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	8134	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9300	DIV OF DEVEL	8883	AUTISM GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	CURRE	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-093	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS: D	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,282	3,373	54%	9,342	36%	10,489	11,747	112%	14,295	82%	80,335
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	0816	IDEA PART C INFANTS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION G	041	AUDIT FUND	0	0	0%	0	0%	117	0	0%	99	0%	253
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION G	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION G	102	CONTRACTS	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	1242	TBI IMPLEMENTATION G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	5050	TWWIIA	557	MEDICAID V	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5142	MONEY FOLLOWS THE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	021	FOOD INSTI	0	0	0%	224	0%	0	0	0%	448	0%	2,690
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	030	EQUIPMENT	0	0	0%	39	0%	0	0	0%	77	0%	464
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	039	TELECOMM	40	0	0%	185	0%	118	0	0%	545	0%	1,993
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	041	AUDIT FUND	68	50	75%	73	69%	166	174	105%	179	97%	1,139
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	042	ADDITIONAL	766	825	108%	1,896	44%	1,515	1,667	110%	3,751	44%	23,974
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	057	BOOKS PER	0	0	0%	172	0%	0	0	0%	344	0%	2,063
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	066	EMPLOYEE	0	0	0%	29	0%	0	0	0%	58	0%	345
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	070	IN STATE TI	121	0	0%	122	0%	293	115	39%	295	39%	2,017
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	080	OUT OF STA	0	810	0%	235	345%	0	810	0%	470	172%	2,820
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	102	CONTRACTS	0	167	0%	21,663	1%	42,601	31,029	73%	79,066	39%	259,955
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	559	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	561	SPECIALTY	89,191	112,050	126%	107,193	105%	107,756	174,358	162%	129,506	135%	1,555,489
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	562	CSHCN ASS	124,190	29,260	24%	178,148	16%	148,251	37,022	25%	212,662	17%	734,936
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5191	SPECIAL MEDICAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5340	LIFESPAN RESPITE CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	022	RENTS-LEA	201	201	100%	233	86%	402	402	100%	467	86%	2,799
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	026	ORGANIZAT	0	0	0%	327	0%	0	0	0%	654	0%	3,922
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	039	TELECOMM	853	393	46%	862	46%	1,591	965	61%	1,606	60%	7,364
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	040	INDIRECT C	14,084	4,906	35%	16,752	29%	14,084	9,812	70%	16,752	59%	70,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	041	AUDIT FUND	52	72	137%	53	134%	127	210	166%	129	163%	619
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	042	ADDITIONAL	1,252	1,345	107%	3,091	44%	2,477	2,718	110%	6,116	44%	39,092
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	25	0%	151
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	066	EMPLOYEE	0	0	0%	88	0%	0	0	0%	177	0%	1,061
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	070	IN STATE TI	237	793	334%	595	133%	430	928	216%	1,080	86%	17,042
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	080	OUT OF STA	0	0	0%	137	0%	0	0	0%	273	0%	1,638
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	102	CONTRACTS	70,532	38,848	55%	99,520	39%	81,305	48,881	60%	114,721	43%	585,772
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	103	CONTRACTS	27,820	24,904	90%	57,303	43%	54,520	46,306	85%	112,298	41%	584,547
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	108	PROVIDER I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	550	ASSESSMEI	0	3,866	0%	1,250	309%	0	3,866	0%	2,500	155%	15,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	5949	PROJECT ACCESS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7013	FAMILY SUPPORT SERV	102	CONTRACTS	6,554	17,308	264%	7,238	239%	9,026	36,923	409%	9,968	370%	4,812,776
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7013	FAMILY SUPPORT SERV	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7013	FAMILY SUPPORT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7014	EARLY INTERVENTION	041	AUDIT FUND	54	111	208%	54	208%	162	465	286%	162	286%	2,748
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7014	EARLY INTERVENTION	102	CONTRACTS	0	0	0%	228,292	0%	0	0	0%	456,583	0%	2,739,498
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7014	EARLY INTERVENTION	502	PAYMENTS	487,126	771,864	158%	494,152	156%	593,822	993,692	167%	602,387	165%	7,689,664
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7014	EARLY INTERVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7016	ACQUIRED BRAIN DISOF	041	AUDIT FUND	783	652	83%	837	78%	1,855	1,868	101%	1,982	94%	12,845
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7016	ACQUIRED BRAIN DISOF	102	CONTRACTS	0	181,507	0%	37,814	480%	0	181,507	0%	75,628	240%	453,768
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7016	ACQUIRED BRAIN DISOF	502	PAYMENTS	2,301,751	2,405,153	104%	2,731,009	88%	3,865,179	3,707,541	96%	4,586,005	81%	27,899,053
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7016	ACQUIRED BRAIN DISOF	557	MEDICAID V	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7016	ACQUIRED BRAIN DISOF	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7016	ACQUIRED BRAIN DISOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	041	AUDIT FUND	5,582	5,065	91%	6,284	81%	14,227	15,610	110%	16,018	97%	136,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL(	7100	DEVELOPMENTAL SERV	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	166,667	0%	1,000,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	502	PAYMENTS	22,392,524	23,412,012	105%	24,750,650	95%	33,538,897	33,521,202	100%	37,070,833	90%	269,370,326
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	557	MEDICAID V	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7100	DEVELOPMENTAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7110	CHILDREN	041	AUDIT FUND	103	137	133%	129	106%	407	474	116%	511	93%	3,596
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7110	CHILDREN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7110	CHILDREN	502	PAYMENTS	753,103	741,444	98%	1,117,114	66%	957,913	1,014,180	106%	1,420,918	71%	8,584,291
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7110	CHILDREN	557	MEDICAID V	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7110	CHILDREN	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	021	FOOD INSTI	1,253	1,287	103%	1,622	79%	1,253	1,287	103%	1,622	79%	16,095
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	022	RENTS-LEA	37	80	214%	60	133%	67	160	237%	108	148%	1,487
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	024	MAINT OTH	1,267	1,141	90%	942	121%	1,556	1,438	92%	1,157	124%	2,689
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	039	TELECOMM	355	461	130%	341	135%	709	685	97%	681	101%	4,466
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	066	EMPLOYEE	0	0	0%	40	0%	0	0	0%	81	0%	483
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	070	IN STATE TF	320	82	26%	401	20%	711	82	12%	893	9%	6,193
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	501	PAYMENTS	0	181	0%	215	84%	189	388	206%	280	139%	2,585
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	523	CLIENT BEN	0	0	0%	3,055	0%	0	0	0%	6,110	0%	36,660
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	550	ASSESSMEI	0	3,501	0%	292	1,200%	0	3,501	0%	584	600%	3,501
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7164	NH DESIGNATED REC F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	030	EQUIPMENT	0	380	0%	167	228%	0	380	0%	333	114%	2,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	039	TELECOMM	0	0	0%	9	0%	0	0	0%	18	0%	106
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	041	AUDIT FUND	19	20	105%	22	89%	38	39	103%	44	88%	285
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	042	ADDITIONAL	611	664	109%	1,526	44%	1,208	1,342	111%	3,019	44%	19,299
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	35	0%	212
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	070	IN STATE TF	0	0	0%	47	0%	0	0	0%	93	0%	558
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	080	OUT OF STA	332	949	286%	1,470	65%	332	949	286%	1,470	65%	1,778
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7167	MEDICAID COMPLIANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	041	AUDIT FUND	0	1,469	0%	2,917	50%	0	5,268	0%	5,833	90%	35,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	510	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	511	MEDICAID T	-25,985	1,423,997	0%	2,916,667	49%	-61,325	2,889,285	0%	5,833,333	50%	35,000,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7172	MEDICAID TO SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PROG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PROG	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7559	NH BRAIN INJURY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	039	TELECOMM	0	0	0%	89	0%	0	0	0%	178	0%	1,070
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	041	AUDIT FUND	47	55	115%	56	97%	792	581	73%	939	62%	2,831
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	042	ADDITIONAL	439	479	109%	1,102	44%	868	969	112%	2,180	44%	13,934
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	070	IN STATE TF	0	130	0%	83	156%	0	130	0%	167	78%	1,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	080	OUT OF STA	0	873	0%	750	116%	883	873	99%	5,939	15%	9,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	102	CONTRACTS	0	0	0%	150,000	0%	0	0	0%	300,000	0%	1,800,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	502	PAYMENTS	22,432	12,685	57%	64,813	20%	53,612	48,309	90%	154,897	31%	800,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7852	INFANT - TODDLER PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7855	TBI IMPLEMENTATION G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	021	FOOD INSTI	198	337	170%	252	133%	365	337	92%	466	72%	10,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	039	TELECOMM	0	0	0%	27	0%	0	0	0%	55	0%	329
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	041	AUDIT FUND	19	61	324%	23	264%	243	226	93%	298	76%	1,062
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	042	ADDITIONAL	375	401	107%	922	44%	742	811	109%	1,824	44%	11,660
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	057	BOOKS PEF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	067	TRAINING C	310	0	0%	456	0%	310	0	0%	456	0%	15,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	070	IN STATE TF	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	080	OUT OF STA	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	102	CONTRACTS	0	12,443	0%	62,079	20%	0	57,798	0%	124,158	47%	744,945
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	502	PAYMENTS	0	4,830	0%	12,500	39%	4,830	5,952	123%	7,473	80%	150,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	7858	SOCIAL SERVICES BLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8134	WORKERS COMPENSAT	062	WORKERS (	1,155	6,718	582%	129	5,205%	1,155	6,718	582%	129	5,205%	5,000
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8134	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8582	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8883	AUTISM GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8883	AUTISM GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8883	AUTISM GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8883	AUTISM GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8883	AUTISM GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVEL	8883	AUTISM GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVELO	8883	AUTISM GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVELO	8883	AUTISM GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVELO	8883	AUTISM GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVELO	8883	AUTISM GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVELO	8883	AUTISM GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OT	9300	DIV OF DEVELO	8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS: D	ALL OTHER				CATEGORY TOTALS			26,280,169	29,226,966	111%	33,194,426	88%	39,445,780	42,860,231	109%	51,595,269	83%	365,611,688
2019		95	HHS: CO	093	HHS: D	AGENCY TOTALS							26,609,792	29,816,940	112%	33,605,775	89%	40,120,994	43,843,892	109%	52,598,196	83%	371,200,954
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOOL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8136	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8400	ADMINISTRATION	010	PERSONAL	38,059	36,405	96%	45,317	80%	76,317	76,228	100%	90,872	84%	564,869
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8400	ADMINISTRATION	012	PERSONAL	8,236	43,964	534%	12,673	347%	39,425	73,273	186%	60,658	121%	212,123
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	768	0%	0	0	0%	1,535	0%	9,212
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	010	PERSONAL	327,214	558,823	171%	347,892	161%	760,709	921,177	121%	808,784	114%	5,266,938
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	017	FT EMPLOY	0	0	0%	1,292	0%	0	0	0%	2,583	0%	15,499
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	019	HOLIDAY PA	0	-18	0%	5,167	0%	6,259	5,273	84%	6,560	80%	62,000
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	059	TEMP FULL	0	6,324	0%	0	0%	0	10,533	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	010	PERSONAL	1,548,001	2,506,470	162%	1,788,695	140%	3,124,227	4,105,733	131%	3,610,005	114%	23,687,421
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	012	PERSONAL	104,190	108,978	105%	144,570	75%	183,510	176,720	96%	254,631	69%	1,460,477
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	017	FT EMPLOY	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	019	HOLIDAY PA	7	762	11,669%	8	9,682%	44,635	45,121	101%	53,786	84%	549,641
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	059	TEMP FULL	0	29,970	0%	11,932	251%	0	35,682	0%	23,865	150%	143,187
2019	010	95	HHS: CO	094	HHS: N	FULL T	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS AC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	094	HHS: N	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,025,707	3,291,678	162%	2,362,605	139%	4,235,084	5,449,740	129%	4,921,861	111%	32,022,867
2019	010	95	HHS: CO	094	HHS: N	PART	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	PART	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	PART	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	050	PERSONAL	0	0	0%	1,985	0%	0	0	0%	3,971	0%	23,825
2019	010	95	HHS: CO	094	HHS: N	PART	9400	NEW HAMPSHI	8400	ADMINISTRATION	050	PERSONAL	-811	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	PART	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	050	PERSONAL	20,912	39,550	189%	25,128	157%	41,104	63,988	156%	49,391	130%	318,090
2019	010	95	HHS: CO	094	HHS: N	PART	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	050	PERSONAL	84,758	201,230	237%	63,723	316%	177,485	334,601	189%	133,437	251%	873,249
2019		95	HHS: CO	094	HHS: N	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			104,859	240,781	230%	90,836	265%	218,590	398,589	182%	186,799	213%	1,215,164
2019	010	95	HHS: CO	094	HHS: N	OVERT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	OVERT	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	OVERT	9400	NEW HAMPSHI	8400	ADMINISTRATION	018	OVERTIME	2,852	4,970	174%	3,591	138%	7,009	7,177	102%	8,826	81%	85,000
2019	010	95	HHS: CO	094	HHS: N	OVERT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	018	OVERTIME	11,186	29,477	264%	10,913	270%	32,786	56,295	172%	31,989	176%	250,000
2019	010	95	HHS: CO	094	HHS: N	OVERT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	018	OVERTIME	133,412	228,457	171%	47,153	484%	311,090	444,332	143%	109,951	404%	814,902
2019		95	HHS: CO	094	HHS: N	OVERTIME TOTALS				CATEGORY TOTALS			147,450	262,904	178%	61,658	426%	350,885	507,804	145%	150,767	337%	1,149,902
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7118	GROUP A TRUST FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAYI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7130	NURSING EDUCATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	060	BENEFITS	0	0	0%	585	0%	0	0	0%	1,170	0%	7,017
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8136	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8400	ADMINISTRATION	060	BENEFITS	26,541	38,942	147%	38,164	102%	61,379	69,681	114%	88,258	79%	476,701
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	060	BENEFITS	212,898	354,138	166%	237,502	149%	480,952	593,633	123%	536,534	111%	3,444,300
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	060	BENEFITS	864,982	1,419,895	164%	1,037,509	137%	1,808,401	2,362,475	131%	2,169,100	109%	13,783,839
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	BENEF	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	094	HHS: N	BENEFITS TOTALS				CATEGORY TOTALS			1,104,420	1,812,975	164%	1,313,759	138%	2,350,732	3,025,788	129%	2,795,062	108%	17,711,857
2019	010	95	HHS: CO	094	HHS: N	CONSU	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CONSU	9400	NEW HAMPSHI	8400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CONSU	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CONSU	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	094	HHS: N	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7118	GROUP A TRUST FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAYI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7125	GROUP D MOSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7130	NURSING EDUCATION F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	020	CURRENT E	0	0	0%	490	0%	0	0	0%	981	0%	5,883
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8136	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8400	ADMINISTRATION	020	CURRENT E	3,544	-3,220	-91%	5,150	-63%	3,544	1,020	29%	5,150	20%	48,050
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	020	CURRENT E	40,426	48,779	121%	38,574	126%	66,956	61,408	92%	63,888	96%	558,258
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	020	CURRENT E	6,983	12,266	176%	6,762	181%	17,112	13,836	81%	16,571	83%	108,470
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	CURRE	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	094	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			50,953	57,824	113%	50,976	113%	87,612	76,264	87%	86,589	88%	720,660

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOOL	066	EMPLOYEE	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7118	GROUP A TRUST FUNDS	054	TRUST FUN	4,440	339,946	7,657%	25,349	1,341%	23,612	352,974	1,495%	134,819	262%	1,043,467
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7118	GROUP A TRUST FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7118	GROUP A TRUST FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7118	GROUP A TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	054	TRUST FUN	2,813	0	0%	7,015	0%	2,813	1,271	45%	7,015	18%	42,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PAT	054	TRUST FUN	1,199	992	83%	2,081	48%	1,945	1,251	64%	3,376	37%	20,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PATI	054	TRUST FUN	354	655	185%	404	162%	935	991	106%	1,067	93%	10,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUP	054	TRUST FUN	0	0	0%	237	0%	0	0	0%	474	0%	2,842
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAYI	054	TRUST FUN	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAYI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7125	GROUP D MOSES	054	TRUST FUN	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	054	TRUST FUN	1,620	2,048	126%	5,026	41%	2,520	2,048	81%	7,818	26%	12,440
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7130	NURSING EDUCATION F	054	TRUST FUN	5,095	12,226	240%	2,159	566%	13,552	12,166	90%	5,744	212%	20,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7130	NURSING EDUCATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP P	054	TRUST FUN	0	0	0%	0	0%	1,476	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	070	IN STATE TI	0	0	0%	606	0%	0	0	0%	1,213	0%	7,275
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8136	WORKERS COMPENSAT	062	WORKERS (	83,714	139,399	167%	63,882	218%	83,714	139,399	167%	63,882	218%	917,128
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8136	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	026	ORGANIZAT	480	18,590	3,871%	1,384	1,343%	480	18,590	3,871%	1,384	1,343%	34,630
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	030	EQUIPMENT	0	6,957	0%	13,089	53%	0	6,957	0%	26,178	27%	157,065
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	040	INDIRECT C	85,780	30,080	35%	32,080	94%	85,780	60,160	70%	32,080	188%	135,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	041	AUDIT FUND	0	0	200%	1	63%	222	384	173%	700	55%	1,500
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	042	ADDITIONAL	1,601	1,052	66%	2,265	46%	3,202	2,103	66%	4,531	46%	28,500
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	057	BOOKS PER	0	157	0%	6,500	2%	30,534	4,357	14%	31,983	14%	78,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	066	EMPLOYEE	0	4,618	0%	2,774	166%	300	4,868	1,623%	509	957%	33,292
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	070	IN STATE TI	97	0	0%	186	0%	134	57	43%	258	22%	2,550
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	080	OUT OF STA	0	0	0%	83	0%	0	244	0%	167	147%	1,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	021	FOOD INSTI	99,061	45,483	46%	114,913	40%	154,553	126,280	82%	179,285	70%	1,100,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	022	RENTS-LEA	2,563	3,576	139%	3,497	102%	6,152	7,332	119%	8,393	87%	56,834
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	023	HEAT ELEC	70,827	89,011	126%	66,062	135%	90,178	186,112	206%	84,112	221%	820,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	024	MAINT OTH	1,939	558	29%	2,685	21%	3,496	9,316	266%	4,841	192%	89,433
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	039	TELECOMM	2,785	2,233	80%	3,321	67%	3,390	3,970	117%	4,042	98%	50,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	041	AUDIT FUND	1	1	140%	2	93%	1,035	1,411	136%	1,561	90%	6,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	042	ADDITIONAL	6,615	4,391	66%	9,459	46%	13,229	8,781	66%	18,917	46%	119,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	047	OWN FORC	1,351	21,432	1,587%	1,719	1,246%	2,272	42,223	1,858%	2,892	1,460%	257,411
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	048	CONTRACT	28,885	39,593	137%	30,930	128%	85,649	72,514	85%	91,712	79%	566,253
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	049	TRANSFER	86,955	0	0%	122,763	0%	86,955	93,099	107%	122,763	76%	1,586,845
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	102	CONTRACTS	0	32,835	0%	16,379	200%	337	32,835	9,739%	1,089	3,015%	196,544
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COMP	061	UNEMPLOY	6,962	6,025	87%	3,822	158%	6,962	6,025	87%	3,822	158%	17,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	022	RENTS-LEA	5,805	22,611	390%	18,286	124%	11,250	72,556	645%	35,439	205%	291,086
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	041	AUDIT FUND	4	4	116%	5	92%	3,839	4,397	115%	4,818	91%	16,307
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	042	ADDITIONAL	35,664	23,474	66%	50,569	46%	71,327	46,947	66%	101,138	46%	636,210
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	066	EMPLOYEE	0	3,740	0%	2,083	180%	0	3,740	0%	4,167	90%	25,000
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	100	PRESCRIPT	124,049	137,115	111%	116,627	118%	252,781	256,544	101%	237,658	108%	1,467,626
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	101	MEDICAL PA	69,989	43,850	63%	129,884	34%	81,420	88,130	108%	151,097	58%	1,126,245
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	102	CONTRACTS	1,094,573	1,149,106	105%	1,252,231	92%	2,174,553	2,367,376	109%	2,487,769	95%	15,105,830
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	501	PAYMENTS	3,469	2,790	80%	4,792	58%	7,037	6,045	86%	9,721	62%	61,182
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	523	CLIENT BEN	0	0	0%	160	0%	0	0	0%	321	0%	1,924
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS AC	102	CONTRACTS	0	0	0%	8,708	0%	0	0	0%	17,417	0%	104,500
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVIN	054	TRUST FUN	0	0	0%	974	0%	0	0	0%	1,948	0%	11,686
2019	010	95	HHS: CO	094	HHS: N	ALL OT	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	094	HHS: N	ALL OTHER				CATEGORY TOTALS			1,828,688	2,184,545	119%	2,125,296	103%	3,307,635	4,043,455	122%	3,898,717	104%	26,263,206
2019		95	HHS: CO	094	HHS: N	AGENCY TOTALS							5,262,078	7,850,708	149%	6,005,130	131%	10,550,538	13,501,640	128%	12,039,794	112%	79,083,657
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	010	PERSONAL	19,466	30,681	158%	23,731	129%	48,138	51,003	106%	58,686	87%	326,332
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	011	PERSONAL	9,585	0	0%	0	0%	19,170	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	012	PERSONAL	64,676	119,584	185%	63,866	187%	170,190	199,307	117%	168,060	119%	1,065,936
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	017	FT EMPLOY	0	0	0%	71,269	0%	0	0	0%	142,537	0%	855,223
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	010	PERSONAL	30,630	47,662	156%	34,199	139%	61,260	77,138	126%	68,399	113%	419,301
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	010	PERSONAL	318,181	363,319	114%	433,069	84%	531,504	625,240	118%	723,419	86%	4,203,262
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	012	PERSONAL	8,382	31,240	373%	15,360	203%	16,763	46,311	276%	30,721	151%	214,838
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5976	REFUGEE TARGETED AS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	059	TEMP FULL	3,347	9,792	293%	3,454	283%	6,693	16,320	244%	6,909	236%	60,518
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9500	OFFICE OF THI	8584	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	010	PERSONAL	268,996	424,534	158%	285,264	149%	557,128	710,270	127%	590,822	120%	3,792,724
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	010	PERSONAL	3,347	4,696	140%	4,486	105%	6,715	7,826	117%	9,003	87%	157,929
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	010	PERSONAL	68,498	114,459	167%	72,749	157%	136,288	191,610	141%	144,746	132%	963,657
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	010	PERSONAL	146,131	241,429	165%	142,584	169%	322,074	403,211	125%	314,258	128%	1,945,540
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	010	PERSONAL	224,546	363,385	162%	249,102	146%	435,659	604,650	139%	483,303	125%	3,270,048
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	012	PERSONAL	38,302	60,529	158%	42,711	142%	59,638	100,603	169%	66,502	151%	525,925
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5680	LEGAL SERVICES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	010	PERSONAL	24,311	48,003	197%	23,464	205%	46,760	79,887	171%	45,131	177%	372,232
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	010	PERSONAL	48,057	58,760	122%	68,809	85%	94,570	93,783	99%	135,408	69%	790,640
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	011	PERSONAL	0	0	0%	8,100	0%	0	0	0%	16,200	0%	97,202
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	012	PERSONAL	16,472	23,612	143%	22,130	107%	28,272	39,353	139%	37,983	104%	175,149
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	010	PERSONAL	19,700	30,744	156%	20,360	151%	39,399	57,873	147%	40,720	142%	269,943
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	012	PERSONAL	7,127	0	0%	4,900	0%	14,254	0	0%	9,800	0%	94,149
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	5696	OMBUDSMAN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	010	PERSONAL	19,149	37,541	196%	20,086	187%	19,149	61,976	324%	20,086	309%	328,674
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	010	PERSONAL	90,109	179,789	200%	90,135	199%	173,174	275,149	159%	173,225	159%	1,194,981
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	010	PERSONAL	78,219	93,005	119%	82,913	112%	78,219	155,008	198%	82,913	187%	856,709
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	012	PERSONAL	7,127	10,851	152%	7,681	141%	7,127	18,085	254%	7,681	235%	92,078
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	010	PERSONAL	32,522	52,889	163%	32,845	161%	67,476	88,148	131%	68,145	129%	411,687
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	010	PERSONAL	263,448	350,038	133%	280,648	125%	334,900	589,949	176%	356,764	165%	3,368,145
2019	010	95	HHS: CO	095	HHS: C	FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIO	012	PERSONAL	91,013	124,110	136%	117,009	106%	173,050	206,849	120%	222,478	93%	1,280,612
2019	010	95	HHS: CO	095	HHS: C	FULL T	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9550	QUALITY ASSU	6637	QAI OPERATIONS	010	PERSONAL	190,653	295,095	155%	196,565	150%	190,653	419,661	220%	196,565	213%	1,742,026
2019	010	95	HHS: CO	095	HHS: C	FULL T	9550	QUALITY ASSU	6637	QAI OPERATIONS	012	PERSONAL	0	59,862	0%	19,548	306%	0	88,802	0%	39,096	227%	234,574
2019	010	95	HHS: CO	095	HHS: C	FULL T	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	1387	TREATMENT - PREVENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	1388	GOVERNORS COMMISS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	3079	TREATMENT AND PREVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	3079	TREATMENT AND PREVE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	3079	TREATMENT AND PREVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5365	ALCOHOL AND OTHER T	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5367	TIRRELL HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5367	TIRRELL HOUSE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5369	ALCOHOL EDUCATION P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5370	MULTIPLE OFFENDER P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5370	MULTIPLE OFFENDER P	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5381	STRATEGIC PREVENTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5382	ALCOHOL - OTHER DRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5957	SAMHSA GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL T	9584	DCBCS TREATI	5957	SAMHSA GRANTS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,091,992	3,175,605	152%	2,437,040	130%	3,638,224	5,208,013	143%	4,259,559	122%	29,110,034
2019	010	95	HHS: CO	095	HHS: C	PART	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	050	PERSONAL	19,735	28,116	142%	19,260	146%	32,701	50,213	154%	31,913	157%	244,798
2019	010	95	HHS: CO	095	HHS: C	PART	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	050	PERSONAL	25,690	39,269	153%	24,124	163%	46,821	64,499	138%	43,968	147%	294,562
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	050	PERSONAL	1,988	0	0%	1,068	0%	3,977	0	0%	2,137	0%	22,949
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	050	PERSONAL	1,771	2,042	115%	3,265	63%	2,515	4,692	187%	4,638	101%	5,477
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	050	PERSONAL	6,917	11,555	167%	3,133	369%	15,809	18,906	120%	7,161	264%	42,805
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	5680	LEGAL SERVICES	050	PERSONAL	2,467	28,172	1,142%	2,707	1,041%	5,100	41,281	809%	5,595	738%	48,573
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	050	PERSONAL	0	0	0%	11,059	0%	0	0	0%	22,118	0%	132,706
2019	010	95	HHS: CO	095	HHS: C	PART	9520	OFFICE OF PR	5696	OMBUDSMAN	050	PERSONAL	1,941	3,017	155%	2,582	117%	3,844	4,926	128%	5,114	96%	31,917
2019	010	95	HHS: CO	095	HHS: C	PART	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIO	050	PERSONAL	25,407	40,874	161%	4,238	964%	50,535	68,082	135%	8,429	808%	61,621
2019	010	95	HHS: CO	095	HHS: C	PART	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9582	DCBCS TOBEY	3076	WIA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9582	DCBCS TOBEY	5872	CHAPTER 1	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9584	DCBCS TREATI	1387	TREATMENT - PREVENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9584	DCBCS TREATI	2208	NATIONAL OUTCOMES M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9584	DCBCS TREATI	3079	TREATMENT AND PREVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9584	DCBCS TREATI	5367	TIRRELL HOUSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART	9584	DCBCS TREATI	5370	MULTIPLE OFFENDER P	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			85,916	153,046	178%	71,436	214%	161,302	252,600	157%	131,072	193%	885,408
2019	010	95	HHS: CO	095	HHS: C	OVERT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	018	OVERTIME	0	0	0%	603	0%	0	0	0%	1,207	0%	7,240
2019	010	95	HHS: CO	095	HHS: C	OVERT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	018	OVERTIME	316	1,364	431%	318	429%	452	1,385	307%	455	305%	3,804
2019	010	95	HHS: CO	095	HHS: C	OVERT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	018	OVERTIME	2,192	5,732	261%	5,694	101%	6,366	10,754	169%	16,533	65%	52,051
2019	010	95	HHS: CO	095	HHS: C	OVERT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	018	OVERTIME	0	0	0%	0	0%	193	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	018	OVERTIME	0	0	0%	188	0%	18	1,246	6,760%	36	3,490%	2,250
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	018	OVERTIME	109	0	0%	506	0%	109	0	0%	506	0%	1,645
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	018	OVERTIME	0	0	0%	568	0%	69	284	410%	3,213	9%	6,816
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	5680	LEGAL SERVICES	018	OVERTIME	1,381	701	51%	112	627%	2,762	1,402	51%	224	627%	1,341
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	018	OVERTIME	0	0	0%	4	0%	0	0	0%	8	0%	49
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9520	OFFICE OF PR	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	018	OVERTIME	489	1,077	220%	1,044	103%	1,222	1,906	156%	2,608	73%	17,780
2019	010	95	HHS: CO	095	HHS: C	OVERT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	018	OVERTIME	783	0	0%	0	0%	783	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	018	OVERTIME	0	0	0%	202	0%	0	165	0%	403	41%	2,420
2019	010	95	HHS: CO	095	HHS: C	OVERT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIO	018	OVERTIME	12,217	19,575	160%	7,160	273%	12,217	33,064	271%	7,160	462%	100,000
2019	010	95	HHS: CO	095	HHS: C	OVERT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	OVERT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	OVERTIME TOTALS				CATEGORY TOTALS			17,487	28,449	163%	16,399	173%	24,190	50,205	208%	32,352	155%	195,396
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	060	BENEFITS	0	0	0%	128	0%	0	0	0%	257	0%	1,541
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	060	BENEFITS	35,202	62,190	177%	47,887	130%	90,298	103,624	115%	122,836	84%	713,522
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	060	BENEFITS	17,355	26,798	154%	21,024	127%	34,674	43,362	125%	42,005	103%	247,727
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5444	COUNCIL EXPENDITURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	060	BENEFITS	174,792	217,230	124%	251,486	86%	297,780	367,730	123%	428,437	86%	2,509,817
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5976	REFUGEE TARGETED AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	7023	EMERGENCY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	7136	UNCOMPENSATED CAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	060	BENEFITS	664	2,952	445%	1,227	241%	1,414	4,920	348%	2,612	188%	34,083
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	8584	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9500	OFFICE OF THI	8805	MEDICAID ENHANCEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	060	BENEFITS	143,666	214,809	150%	168,514	127%	294,535	363,030	123%	345,477	105%	2,132,796
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	060	BENEFITS	2,887	1,941	67%	3,617	54%	5,717	3,235	57%	7,161	45%	69,511
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	060	BENEFITS	42,939	68,602	160%	53,321	129%	83,612	113,966	136%	103,826	110%	666,604
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	060	BENEFITS	66,667	102,037	153%	75,870	134%	142,772	170,327	119%	162,483	105%	991,376
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	5680	LEGAL SERVICES	060	BENEFITS	120,079	206,328	172%	141,930	145%	233,322	344,116	147%	275,778	125%	1,885,555
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	060	BENEFITS	11,486	22,054	192%	14,086	157%	22,682	36,733	162%	27,816	132%	212,502
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	060	BENEFITS	29,566	36,297	123%	50,738	72%	53,776	58,742	109%	92,284	64%	545,853
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	5696	OMBUDSMAN	060	BENEFITS	12,923	12,778	99%	13,013	98%	25,844	25,394	98%	26,024	98%	183,084
2019	010	95	HHS: CO	095	HHS: C	BENEF	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	060	BENEFITS	9,333	18,057	193%	9,520	190%	9,333	29,993	321%	9,520	315%	151,100
2019	010	95	HHS: CO	095	HHS: C	BENEF	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	060	BENEFITS	54,131	92,731	171%	61,639	150%	104,425	150,482	144%	118,909	127%	796,278
2019	010	95	HHS: CO	095	HHS: C	BENEF	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	060	BENEFITS	51,436	62,260	121%	61,813	101%	51,436	145,454	283%	61,813	235%	610,561
2019	010	95	HHS: CO	095	HHS: C	BENEF	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	060	BENEFITS	18,466	31,427	170%	18,472	170%	39,377	52,410	133%	39,389	133%	229,163
2019	010	95	HHS: CO	095	HHS: C	BENEF	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9540	OFFICE OF INF	5691	MANAGEMENT SYSTEMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIO	060	BENEFITS	162,271	225,759	139%	188,099	120%	230,956	378,034	164%	267,717	141%	2,235,715
2019	010	95	HHS: CO	095	HHS: C	BENEF	9550	QUALITY ASSU	6637	QAI OPERATIONS	060	BENEFITS	84,758	135,071	159%	89,360	151%	84,758	206,590	244%	89,360	231%	911,820
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6141	MEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6143	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9560	OFF MEDICAID	6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	6133	STATE DISBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	6139	NECSES REQUIREMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9570	DIV. OF CHILD	6140	BANK MATCH / UTILITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9580	COMMUNITY B	5876	SPECIAL EDUCATION PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9582	DCBCS TOBEY	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9582	DCBCS TOBEY	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9582	DCBCS TOBEY	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9583	DCBCS BHHS	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	3079	TREATMENT AND PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5376	NATIONAL OUTCOME MI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9584	DCBCS TREAT	5957	SAMHSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEF	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-095	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			1,038,622	1,539,322	148%	1,271,744	121%	1,806,710	2,598,141	144%	2,223,705	117%	15,128,608
2019	010	95	HHS: CO	095	HHS: C	CONSU	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PR	5680	LEGAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9582	DCBCS TOBEY	3076	WIA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9584	DCBCS TREAT	3079	TREATMENT AND PREVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFIC	020	CURRENT E	1,643	2,665	162%	1,150	232%	2,490	3,675	148%	1,743	211%	17,067
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	020	CURRENT E	213	314	147%	374	84%	218	314	145%	382	82%	3,499
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5423	TAMIFLU SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5442	MINORITY HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5444	COUNCIL EXPENDITURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	020	CURRENT E	2,906	503,786	17,337%	2,296	21,947%	321,357	510,566	159%	253,863	201%	712,999
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5973	REFUGEE SCHOOL IMPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5975	REFUGEE SOCIAL SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	6500	FEDERAL GRANT ADM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	7023	EMERGENCY SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	7136	UNCOMPENSATED CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	020	CURRENT E	467	0	0%	1,209	0%	467	0	0%	2,419	0%	14,512
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	8584	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THI	8805	MEDICAID ENHANCEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	020	CURRENT E	2,474	1,629	66%	2,674	61%	3,990	2,817	71%	4,312	65%	31,432
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	020	CURRENT E	1,093	600	55%	2,308	26%	1,093	3,220	295%	2,308	140%	48,570
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	020	CURRENT E	642	872	136%	599	146%	1,522	1,843	121%	1,420	130%	10,384
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	020	CURRENT E	1,344	377	28%	1,439	26%	1,631	1,931	118%	1,747	111%	12,521
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	5680	LEGAL SERVICES	020	CURRENT E	1,324	3,078	232%	1,418	217%	2,055	3,650	178%	2,202	166%	21,747
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	020	CURRENT E	40	46	114%	84	55%	63	94	148%	132	71%	2,012
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	020	CURRENT E	1,988	1,271	64%	2,859	44%	3,145	2,560	81%	4,523	57%	10,947
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	5696	OMBUDSMAN	020	CURRENT E	15	0	3%	40	1%	63	3	4%	169	2%	1,916
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	020	CURRENT E	0	12	0%	877	1%	0	131	0%	1,754	7%	10,525
2019	010	95	HHS: CO	095	HHS: C	CURRE	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	020	CURRENT E	737	564	76%	997	57%	1,582	2,169	137%	2,139	101%	26,071
2019	010	95	HHS: CO	095	HHS: C	CURRE	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	020	CURRENT E	6,961	11,653	167%	8,992	130%	86,049	29,550	34%	111,152	27%	566,491
2019	010	95	HHS: CO	095	HHS: C	CURRE	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	020	CURRENT E	7,737	7,406	96%	8,802	84%	7,877	7,526	96%	8,962	84%	132,103
2019	010	95	HHS: CO	095	HHS: C	CURRE	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9540	OFFICE OF INF	5691	MANAGEMENT SYSTEMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	020	CURRENT E	3,608	30,242	838%	5,487	551%	17,747	43,736	246%	26,988	162%	297,462
2019	010	95	HHS: CO	095	HHS: C	CURRE	9550	QUALITY ASSU	6637	QAI OPERATIONS	020	CURRENT E	89	4,807	5,420%	94	5,138%	90	4,809	5,332%	95	5,055%	12,150
2019	010	95	HHS: CO	095	HHS: C	CURRE	9550	QUALITY ASSU	6638	TEFT GRANT	020	CURRENT E	0	0	0%	488	0%	0	0	0%	976	0%	5,854
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6138	SCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6141	MEAD PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6143	PHARMACY SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6178	BCC PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	6133	STATE DISBURSEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	6139	NECSES REQUIREMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD	6140	BANK MATCH / UTILITIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY B	1225	STATE INNOVATION MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY B	3316	BALANCING INCENTIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY B	5876	SPECIAL EDUCATION PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	3076	WIA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5869	IDEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5872	CHAPTER 1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7021	HOMELESS HOUSING A(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	3079	TREATMENT AND PREVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	3338	PFS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5367	TIRRELL HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5376	NATIONAL OUTCOME MI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREAT	5957	SAMHSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-095	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			33,282	569,325	1,711%	42,188	1,349%	451,439	618,595	137%	427,284	145%	1,938,262
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	102	CONTRACTS	0	0	0%	141,538	0%	0	0	0%	283,077	0%	1,698,459
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	636	IVEFOSPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	643	SGFPLA SG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	644	SGFSER SG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	3898	EXCESS APPROP ALLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	16	0%	96
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	022	RENTS-LEA	254	328	129%	330	99%	254	656	258%	330	199%	4,911
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	026	ORGANIZAT	0	0	0%	3,350	0%	0	0	0%	6,700	0%	40,200
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	039	TELECOMM	2,475	-981	-40%	1,950	-50%	2,475	-599	-24%	1,950	-31%	4,371
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	040	INDIRECT C	50,822	34,765	68%	50,822	68%	50,822	49,482	97%	50,822	97%	131,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	041	AUDIT FUND	63	62	99%	63	99%	153	143	93%	153	93%	1,072
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	042	ADDITIONAL	2,580	5,515	214%	2,580	214%	5,157	7,492	145%	5,157	145%	38,737
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	070	IN STATE TR	1,077	59	6%	993	6%	1,621	82	5%	1,495	5%	6,377
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	080	OUT OF STA	1,327	853	64%	685	125%	1,327	853	64%	685	125%	1,493
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	539	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5000	COMMISSIONER'S OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5010	OMH PARTNERSHIP GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	022	RENTS-LEA	40	0	0%	118	0%	80	40	50%	236	17%	1,494
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	026	ORGANIZAT	0	189	0%	17	1,134%	0	189	0%	33	567%	200
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	028	TRANSFERS	0	0	0%	361	0%	0	0	0%	722	0%	4,334
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	041	AUDIT FUND	3	3	100%	3	100%	7	7	94%	7	94%	47
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	042	ADDITIONAL	701	1,499	214%	701	214%	1,402	2,036	145%	1,402	145%	10,527
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	066	EMPLOYEE	38	916	2,438%	50	1,818%	737	966	131%	988	98%	9,379
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	070	IN STATE TR	178	414	233%	270	153%	232	495	214%	352	141%	11,070
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	080	OUT OF STA	0	0	0%	422	0%	0	0	0%	843	0%	5,060
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5025	EMPLOYEE ASSISTANCE	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5423	TAMIFLU SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	024	MAINT OTH	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	026	ORGANIZAT	0	0	0%	44	0%	0	0	0%	87	0%	523
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	030	EQUIPMENT	0	0	0%	124	0%	0	0	0%	248	0%	1,488
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	039	TELECOMM	250,108	127,014	51%	254,313	50%	250,774	256,513	102%	254,990	101%	1,515,155
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	041	AUDIT FUND	345	213	62%	293	73%	508	425	84%	432	98%	2,295
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	042	ADDITIONAL	6,391	13,662	214%	6,391	214%	12,776	18,558	145%	12,776	145%	95,960
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	062	WORKERS (	0	256	0%	0	0%	0	256	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	070	IN STATE TR	5,328	639	12%	3,087	21%	5,814	1,363	23%	3,369	40%	10,303
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	080	OUT OF STA	332	1,736	522%	286	607%	332	1,736	522%	286	607%	5,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	501	PAYMENTS	0	432	0%	9,944	4%	0	432	0%	19,888	2%	119,327
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5676	OFFICE OF BUSINESS O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5951	OFFICE OF MIN HLTH RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5958	REFUGEE CASH & MEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5973	REFUGEE SCHOOL IMPA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5973	REFUGEE SCHOOL IMPA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5973	REFUGEE SCHOOL IMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5974	REFUGEE PREVENTATIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5974	REFUGEE PREVENTATIV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5974	REFUGEE PREVENTATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5975	REFUGEE SOCIAL SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5975	REFUGEE SOCIAL SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5975	REFUGEE SOCIAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5976	REFUGEE TARGETED AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5976	REFUGEE TARGETED AS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5976	REFUGEE TARGETED AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5982	CONTRACTING UNIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	5993	HEALTH PROF OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	6500	FEDERAL GRANT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7023	EMERGENCY SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7023	EMERGENCY SERVICES	102	CONTRACTS	0	0	0%	7,564	0%	0	0	0%	15,129	0%	90,772
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7023	EMERGENCY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7136	UNCOMPENSATED CARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7136	UNCOMPENSATED CARE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7136	UNCOMPENSATED CARE	515	HOSP UNCO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7136	UNCOMPENSATED CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	022	RENTS-LEAS	40	0	0%	50	0%	80	40	50%	100	40%	600
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	039	TELECOMM	730	260	36%	2,109	12%	730	521	71%	2,109	25%	4,928
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	041	AUDIT FUND	2	2	100%	2	100%	3	3	97%	3	97%	50
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	049	TRANSFER	0	0	0%	550	0%	0	0	0%	1,100	0%	6,600
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	070	IN STATE TR	0	54	0%	83	65%	182	54	30%	73	74%	1,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7178	HOMELAND SECURITY -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	041	AUDIT FUND	0	0	0%	2	-15%	4	0	-8%	4	-8%	24
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	062	WORKERS (	-7,372	145,410	0%	-8,616	0%	-7,372	145,410	0%	-17,232	0%	-103,395
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8137	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8584	UNEMPLOYMENT COMP	041	AUDIT FUND	0	2	0%	0	405%	3	2	63%	3	63%	5
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8584	UNEMPLOYMENT COMP	061	UNEMPLOY	8,438	13,031	154%	5,553	235%	8,438	13,031	154%	5,553	235%	16,412
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8584	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	8805	MEDICAID ENHANCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	5959	OFFICE OF REIMBURSE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	5959	OFFICE OF REIMBURSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	5959	OFFICE OF REIMBURSE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	5959	OFFICE OF REIMBURSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	5959	OFFICE OF REIMBURSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	5959	OFFICE OF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	022	RENTS-LEAS	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	026	ORGANIZAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	030	EQUIPMENT	0	0	0%	128	0%	0	0	0%	255	0%	1,530
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	039	TELECOMM	760	31	4%	635	5%	773	88	11%	646	14%	2,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	040	INDIRECT C	6,698	1,976	30%	8,754	23%	6,698	3,952	59%	8,754	45%	31,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	041	AUDIT FUND	221	294	133%	221	133%	446	525	118%	446	118%	2,644
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	042	ADDITIONAL	6,147	6,493	106%	7,663	85%	12,377	12,955	105%	15,430	84%	102,920
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	049	TRANSFER	0	0	0%	37	0%	225	0	0%	45	0%	444
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	22	0%	130
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	070	IN STATE TI	2,051	2,284	111%	2,299	99%	3,212	3,795	118%	3,601	105%	29,948
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	080	OUT OF STA	0	1,186	0%	271	438%	86	1,821	2,114%	882	206%	3,252
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	102	CONTRACTS	0	0	0%	40,078	0%	0	81,085	0%	80,157	101%	480,939
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9510	OFFICE OF IMF	7935	IMPROVEMT/INTEGRITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	039	TELECOMM	7	0	0%	9	0%	7	0	0%	9	0%	579
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	75	0%	450
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	070	IN STATE TI	0	0	0%	31	0%	39	0	0%	6	0%	376
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	0868	THEREAPUTIC CANNABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	030	EQUIPMENT	0	0	0%	14	0%	0	0	0%	28	0%	167
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	039	TELECOMM	1,470	53	4%	1,457	4%	1,470	105	7%	1,457	7%	2,989
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	041	AUDIT FUND	68	75	110%	68	110%	139	150	108%	139	108%	900
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	042	ADDITIONAL	3,008	3,417	114%	4,163	82%	6,010	6,773	113%	8,317	81%	58,549
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	049	TRANSFER	2,243	0	0%	3,768	0%	2,243	3,615	161%	3,768	96%	49,395
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	070	IN STATE TI	4,038	5,002	124%	5,908	85%	5,909	6,110	103%	8,644	71%	64,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5143	CHILD CARE LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	92	0%	549
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	037	TECHNOLO	0	0	0%	2,000	0%	0	0	0%	4,000	0%	24,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	039	TELECOMM	401	499	124%	188	265%	455	1,257	276%	213	590%	1,300
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	041	AUDIT FUND	148	152	103%	191	80%	309	300	97%	400	75%	2,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	042	ADDITIONAL	2,569	2,918	114%	3,555	82%	5,132	5,784	113%	7,102	81%	50,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	049	TRANSFER	0	9,351	0%	3,965	236%	0	9,351	0%	7,931	118%	47,583
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	066	EMPLOYEE	0	0	0%	47	0%	0	0	0%	94	0%	563
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	070	IN STATE TI	7,544	16,924	224%	10,886	155%	14,887	28,533	192%	21,480	133%	179,354
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	080	OUT OF STA	3,732	3,090	83%	5,034	61%	4,345	5,604	129%	5,860	96%	24,400
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	103	CONTRACTS	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5146	HEALTH FACILITIES ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	022	RENTS-LEAS	0	0	0%	27	0%	0	0	0%	53	0%	318
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	039	TELECOMM	328	200	61%	87	230%	372	330	89%	174	190%	1,043
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	041	AUDIT FUND	114	134	118%	175	77%	225	246	109%	346	71%	2,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	042	ADDITIONAL	5,138	5,837	114%	7,111	82%	10,265	11,568	113%	14,204	81%	100,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	070	IN STATE TI	3,406	3,650	107%	3,406	107%	5,460	7,604	139%	5,460	139%	47,553
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	080	OUT OF STA	0	100	0%	201	50%	0	183	0%	403	46%	2,417
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	039	TELECOMM	0	0	0%	21	0%	0	0	0%	43	0%	257
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	041	AUDIT FUND	18	25	137%	20	123%	37	50	136%	41	122%	325
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	042	ADDITIONAL	1,078	1,225	114%	1,492	82%	2,154	2,427	113%	2,980	81%	20,982
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	134	0%	804

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	070	IN STATE TF	1,557	801	51%	1,006	80%	1,708	979	57%	1,103	89%	7,909
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5682	COMMUNITY RESIDENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	022	RENTS-LEAS	0	40	0%	129	31%	0	80	0%	258	31%	1,547
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	35	0%	211
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	030	EQUIPMENT	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	040	INDIRECT C	6,062	4,484	74%	6,062	74%	6,062	8,968	148%	6,062	148%	24,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	041	AUDIT FUND	32	38	119%	40	94%	68	76	111%	86	88%	632
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	042	ADDITIONAL	869	987	114%	1,202	82%	1,735	1,956	113%	2,401	81%	16,906
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	070	IN STATE TF	712	254	36%	814	31%	950	443	47%	1,085	41%	5,358
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	080	OUT OF STA	0	0	0%	15	0%	0	0	0%	30	0%	181
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5683	OPERATIONS SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	022	RENTS-LEAS	304	160	53%	943	17%	456	320	70%	1,415	23%	5,477
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	039	TELECOMM	179	57	32%	278	20%	179	114	64%	278	41%	1,179
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	041	AUDIT FUND	15	14	96%	17	83%	30	24	82%	34	72%	250
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	042	ADDITIONAL	462	525	114%	640	82%	924	1,041	113%	1,278	81%	9,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	070	IN STATE TF	0	0	0%	92	0%	0	0	0%	184	0%	1,103
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	022	RENTS-LEAS	267	119	45%	349	34%	267	119	45%	349	34%	1,632
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	026	ORGANIZAT	0	0	0%	45	0%	0	0	0%	90	0%	540
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	041	AUDIT FUND	1	24	2,950%	1	2,950%	23	47	204%	23	204%	281
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	042	ADDITIONAL	257	292	114%	356	82%	513	578	113%	710	81%	5,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	070	IN STATE TF	1,404	1,301	93%	2,011	65%	2,289	1,785	78%	3,280	54%	38,400
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	102	CONTRACTS	0	0	0%	4,560	0%	0	0	0%	9,120	0%	54,722
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9520	OFFICE OF PR	6636	LONG TERM CARE OMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	022	RENTS-LEAS	385	73	19%	461	16%	385	73	19%	461	16%	2,050
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	026	ORGANIZAT	0	0	0%	60	0%	0	0	0%	120	0%	722
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	041	AUDIT FUND	34	54	158%	34	158%	86	106	124%	86	124%	415
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	042	ADDITIONAL	1,048	1,919	183%	1,048	183%	2,060	3,842	186%	2,060	186%	20,157
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	066	EMPLOYEE	28,129	22,169	79%	50,081	44%	36,438	59,114	162%	64,874	91%	330,793
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	070	IN STATE TF	0	250	0%	93	269%	18	250	1,376%	34	738%	1,115
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5677	BUREAU OF HUMAN RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	022	RENTS-LEAS	357,227	391,103	109%	520,176	75%	1,048,228	1,159,247	111%	1,526,380	76%	6,409,867
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	023	HEAT ELEC	1,992	0	0%	1,801	0%	1,992	0	0%	1,801	0%	14,871
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	024	MAINT OTHE	0	0	0%	72	0%	760	0	0%	862	0%	862
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	028	TRANSFERS	47,456	67,187	142%	48,399	139%	47,456	69,585	147%	48,399	144%	313,596
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	030	EQUIPMENT	499	15,397	3,086%	2,014	765%	51,241	48,831	95%	206,793	24%	1,405,540
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	039	TELECOMM	4,182	4,291	103%	5,444	79%	8,912	8,600	97%	11,603	74%	68,251
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	040	INDIRECT C	7,294	3,234	44%	7,294	44%	7,294	6,468	89%	7,294	89%	31,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	041	AUDIT FUND	449	364	81%	449	81%	692	851	123%	692	123%	3,772
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	049	TRANSFER	186,307	697,105	374%	209,597	333%	529,097	697,105	132%	595,239	117%	5,927,189
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	103	CONTRACTS	21,148	74,446	352%	37,663	198%	42,520	198,131	466%	75,727	262%	1,937,470
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5685	MANAGEMENT SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	030	EQUIPMENT	0	0	0%	31	0%	0	0	0%	62	0%	369
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	039	TELECOMM	1,234	512	41%	1,200	43%	1,685	1,025	61%	1,638	63%	8,895
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	041	AUDIT FUND	22	20	91%	22	91%	58	47	81%	58	81%	377
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	042	ADDITIONAL	741	1,357	183%	741	183%	1,457	2,717	186%	1,457	186%	14,257
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	070	IN STATE TF	1,698	1,767	104%	1,357	130%	2,803	2,281	81%	2,240	102%	15,410
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9530	OFFICE OF AD	5687	DHHS DISTRICT OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	026	ORGANIZAT	154	0	0%	154	0%	154	0	0%	154	0%	30,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	027	TRANSFERS	3,334,636	2,055,836	62%	5,711,361	36%	5,718,566	4,479,602	78%	9,794,410	46%	47,859,304
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	039	TELECOMM	2,174	2,470	114%	4,951	50%	3,286	3,783	115%	7,484	51%	50,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	102	CONTRACTS	800,580	1,943,317	243%	616,251	315%	7,083,545	3,852,220	54%	5,452,593	71%	24,671,936
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9540	OFFICE OF INF	5952	OFFICE OF INFORMATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	039	TELECOMM	691	-65	-9%	629	-10%	722	406	56%	656	62%	2,467
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	040	INDIRECT C	26	0	0%	833	0%	26	0	0%	1,667	0%	10,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	041	AUDIT FUND	11	29	262%	11	262%	11	184	1,673%	11	1,673%	184
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	042	ADDITIONAL	4,111	3,608	88%	4,111	88%	4,111	7,157	174%	4,111	174%	25,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	070	IN STATE TR	116	0	0%	225	0%	700	238	34%	1,363	17%	16,088
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6637	QAI OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6638	TEFT GRANT	021	FOOD INSTI	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6638	TEFT GRANT	041	AUDIT FUND	0	0	0%	14	0%	0	0	100%	0	143%	172
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6638	TEFT GRANT	080	OUT OF STA	918	0	0%	3,011	0%	918	0	0%	3,011	0%	5,000
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6638	TEFT GRANT	102	CONTRACTS	0	0	0%	13,729	0%	0	0	0%	27,457	0%	164,743
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6638	TEFT GRANT	230	INTERPRET	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9550	QUALITY ASSU	6638	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5979	FAMILY PLANNING SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5979	FAMILY PLANNING SERV	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	5979	FAMILY PLANNING SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6138	SCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6138	SCHIP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6138	SCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6138	SCHIP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6138	SCHIP	560	INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	503	STATE PHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	518	MMA SUPPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6143	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	526	SPECIALTY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	559	CATASTROI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9560	OFF MEDICAID	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5028	ACCESS AND VISITATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5029	EXPEDITED IV-D SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	5684	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6128	CHILD SUPPORT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6133	STATE DISBURSEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6133	STATE DISBURSEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6133	STATE DISBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6139	NECSES REQUIREMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6139	NECSES REQUIREMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6139	NECSES REQUIREMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6139	NECSES REQUIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6140	BANK MATCH / UTILITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6140	BANK MATCH / UTILITIES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9570	DIV. OF CHILD	6140	BANK MATCH / UTILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	0833	SYSTEM TRANS FOR YC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	0833	SYSTEM TRANS FOR YC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	0833	SYSTEM TRANS FOR YC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	0833	SYSTEM TRANS FOR YC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	1225	STATE INNOVATION MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	3316	BALANCING INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5306	SYSTEM OF CARE GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5876	SPECIAL EDUCATION PF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5876	SPECIAL EDUCATION PF	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5876	SPECIAL EDUCATION PF	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9580	COMMUNITY B	5876	SPECIAL EDUCATION PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9581	DCBCS DIABILI	5193	MEDICAL AND CLIENT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	3076	WIA GRANT	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5869	IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5869	IDEA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9582	DCBCS TOBEY	5872	CHAPTER 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7021	HOMELESS HOUSING A(	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7021	HOMELESS HOUSING A(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	0834	SPE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	0834	SPE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	0834	SPE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	0834	SPE GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	0834	SPE GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	0834	SPE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1387	TREATMENT - PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	1388	GOVERNORS COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	2208	NATIONAL OUTCOMES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3079	TREATMENT AND PREV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5365	ALCOHOL AND OTHER T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5367	TIRRELL HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5368	WORKFORCE DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5369	ALCOHOL EDUCATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5370	MULTIPLE OFFENDER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5373	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5376	NATIONAL OUTCOME MI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5376	NATIONAL OUTCOME MI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5376	NATIONAL OUTCOME MI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5381	STRATEGIC PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5382	ALCOHOL - OTHER DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5386	DISCRETIONARY DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5980	MEDICAID SUD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9584	DCBCS TREAT	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OT	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	95	HHS: CO	095	HHS: C	ALL OT	9500	OFFICE OF THI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	ALL OTHER				CATEGORY TOTALS			5,190,467	5,706,792	110%	7,881,267	72%	15,092,401	11,374,957	75%	18,816,525	60%	94,821,877
2019		95	HHS: CO	095	HHS: C	AGENCY TOTALS							8,457,766	11,172,539	132%	11,720,074	95%	21,174,267	20,102,511	95%	25,890,497	78%	142,079,584
2019		95	HHS: COMMISSIONER		DEPT FULL TIME TOTALS								10,939,142	17,180,775	157%	12,612,297	136%	21,986,252	28,585,001	130%	24,681,549	116%	162,570,403
2019		95	HHS: COMMISSIONER		DEPT PART TIME TEMP TOTALS								359,110	641,891	179%	378,217	170%	715,488	1,076,107	150%	736,064	146%	4,982,344
2019		95	HHS: COMMISSIONER		DEPT OVERTIME TOTALS								301,569	522,064	173%	220,008	237%	666,969	940,399	141%	468,305	201%	3,127,343
2019		95	HHS: COMMISSIONER		DEPT BENEFITS TOTALS								5,868,402	9,269,347	158%	7,090,392	131%	11,833,889	15,509,555	131%	13,999,270	111%	90,591,929
2019		95	HHS: COMMISSIONER		DEPT CONSULTANTS TOTALS								74,962	17,013	23%	8,005,698	0%	139,075	88,658	64%	8,359,469	1%	15,654,069
2019		95	HHS: COMMISSIONER		DEPT CURRENT EXPENSE TOTALS								294,954	886,196	300%	484,802	183%	880,516	1,076,975	122%	1,169,501	92%	6,252,047
2019		95	HHS: COMMISSIONER		DEPT ALL OTHER TOTALS								177,374,516	208,012,688	117%	224,164,646	93%	362,158,670	402,958,939	111%	427,227,686	94%	2,674,518,660
2019		95	HHS: COMMIS		DEPARTMENT TOTALS								195,212,656	236,529,975	121%	252,956,061	94%	398,380,859	450,235,634	113%	476,641,843	94%	2,957,696,796
2019	010	96	TRANSP	096	TRANS	FULL T	9640	AERONAUT RA	2107	AERONAUTICS	010	PERSONAL	24,524	30,072	123%	28,648	105%	49,047	50,087	102%	57,296	87%	334,565
2019	010	96	TRANSP	096	TRANS	FULL T	9640	AERONAUT RA	2107	AERONAUTICS	011	PERSONAL	7,127	10,851	152%	7,638	142%	14,254	18,085	127%	15,276	118%	99,294

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2107	AERONAUTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2107	AERONAUTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	010	PERSONAL	27,792	79,026	284%	31,135	254%	55,448	111,367	201%	62,117	179%	428,860
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2931	RAILROAD	010	PERSONAL	9,537	14,524	152%	10,049	145%	19,075	24,207	127%	20,098	120%	132,536
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2931	RAILROAD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2936	REIMBURSABLE MAINT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	2937	COMPENSATION BENEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	2938	DEBT SERVICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	2940	GENERAL FUND OVERH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	2941	COMPENSATION BENEF	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	010	PERSONAL	46,705	90,431	194%	49,300	183%	95,083	150,476	158%	100,366	150%	729,212
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	011	PERSONAL	9,866	15,021	152%	10,427	144%	19,732	25,036	127%	20,855	120%	135,557
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	012	PERSONAL	8,863	13,495	152%	9,449	143%	17,727	22,491	127%	18,897	119%	122,832
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	013	PERSONAL	9,585	14,593	152%	10,234	143%	19,170	24,322	127%	20,467	119%	133,037
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	014	PERSONAL	9,345	14,228	152%	9,980	143%	18,690	23,714	127%	19,960	119%	129,743
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	015	PERSONAL	24,940	37,971	152%	26,510	143%	49,880	63,286	127%	53,021	119%	344,636
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3051	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3053	BENEFIT ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9600	ADMINISTRATI	3071	MOTOR FUEL INVENTOF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	010	PERSONAL	141,195	224,033	159%	151,224	148%	278,864	373,634	134%	298,672	125%	2,039,129
2019	015	96	TRANSF	096	TRANS	FULL T	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	010	PERSONAL	24,708	37,965	154%	26,013	146%	49,423	63,114	128%	52,033	121%	324,352
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	010	PERSONAL	45,157	96,978	215%	46,868	207%	90,182	161,435	179%	93,600	172%	612,629
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	010	PERSONAL	32,195	0	0%	40,730	0%	64,269	0	0%	81,307	0%	477,135
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	2928	WINTER MAINTENANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	2928	WINTER MAINTENANCE	017	FT EMPLOY	0	0	0%	45,360	0%	0	0	0%	90,720	0%	544,320
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	2928	WINTER MAINTENANCE	019	HOLIDAY PA	0	0	0%	2,759	0%	0	0	0%	5,518	0%	33,109
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICES	010	PERSONAL	274,339	412,741	150%	303,966	136%	547,299	690,283	126%	606,404	114%	3,958,412
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICES	017	FT EMPLOY	0	0	0%	2,070	0%	0	0	0%	4,140	0%	24,840
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3005	MECHANICAL SERVICES	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	010	PERSONAL	1,902,431	3,040,538	160%	2,163,895	141%	3,834,288	5,003,425	130%	4,361,260	115%	28,861,704
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	019	HOLIDAY PA	0	0	0%	771	0%	454	700	154%	1,316	53%	9,247
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	010	PERSONAL	263,719	392,432	149%	297,637	132%	543,483	656,702	121%	613,382	107%	3,992,723
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	019	HOLIDAY PA	0	0	0%	3	0%	0	208	0%	5	4,025%	31
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	010	PERSONAL	226,018	330,732	146%	244,231	135%	451,003	546,893	121%	487,345	112%	3,200,007
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	017	FT EMPLOY	0	0	0%	210	0%	0	0	0%	420	0%	2,520
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	019	HOLIDAY PA	0	0	0%	1,667	0%	16,450	0	0%	7,504	0%	20,000
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3048	MAINTENANCE CRITICAL	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3052	TRANSPORTATION MAN	010	PERSONAL	63,121	96,640	153%	67,179	144%	124,760	161,404	129%	132,780	122%	871,708
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3052	TRANSPORTATION MAN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3052	TRANSPORTATION MAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3052	TRANSPORTATION MAN	019	HOLIDAY PA	0	0	0%	1,010	0%	753	1,587	211%	1,266	125%	12,124
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3055	INMATE MAINTENANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3066	SALTED WELLS	010	PERSONAL	3,944	6,005	152%	4,183	144%	7,887	10,009	127%	8,367	120%	55,019
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3066	SALTED WELLS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3066	SALTED WELLS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	010	PERSONAL	24,755	39,080	158%	25,942	151%	47,257	64,739	137%	49,522	131%	341,217
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	017	FT EMPLOY	0	0	0%	280	0%	0	0	0%	560	0%	3,360
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	010	PERSONAL	10,068	15,853	157%	11,541	137%	20,136	23,330	116%	23,082	101%	141,623
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5033	WELCOME CTRS & REST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5033	WELCOME CTRS & REST	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5033	WELCOME CTRS & REST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	010	PERSONAL	59,692	97,615	164%	66,039	148%	124,258	162,908	131%	137,470	119%	949,907
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	019	HOLIDAY PA	0	0	0%	1,833	0%	1,880	1,880	100%	2,118	89%	22,000
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	010	PERSONAL	114,719	206,523	180%	132,446	156%	277,252	339,446	122%	320,096	106%	1,863,401
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	010	PERSONAL	385,449	596,983	155%	451,916	132%	772,217	989,090	128%	905,378	109%	5,947,192
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	010	PERSONAL	208,113	368,527	177%	259,817	142%	413,473	622,279	151%	516,195	121%	3,450,890
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	010	PERSONAL	101,785	137,630	135%	102,691	134%	177,586	229,208	129%	179,167	128%	1,055,130
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	019	HOLIDAY PA	0	0	0%	17	0%	0	0	0%	34	0%	201
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	010	PERSONAL	162,730	250,004	154%	176,231	142%	324,105	416,391	128%	350,993	119%	2,383,277
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	010	PERSONAL	210,175	314,090	149%	223,484	141%	424,806	519,935	122%	451,706	115%	2,977,548
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	017	FT EMPLOY	0	0	0%	140	0%	0	0	0%	280	0%	1,679
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	010	PERSONAL	450,523	696,424	155%	477,594	146%	903,457	1,156,237	128%	957,744	121%	6,424,453
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	019	HOLIDAY PA	0	0	0%	2,000	0%	0	320	0%	4,000	8%	24,000
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	010	PERSONAL	21,083	32,970	156%	20,731	159%	21,083	54,878	260%	20,731	265%	270,927
2019	015	96	TRANSF	096	TRANS	FULL T	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9630	CONSTRUCTIO	3049	NON PARTICIPATING CO	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	010	PERSONAL	10,308	15,984	155%	10,727	149%	20,617	26,640	129%	21,454	124%	143,317
2019	015	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	FULL T	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	5994	I-95 BRIDGE PURCHASE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	010	PERSONAL	149,725	253,290	169%	167,222	151%	296,367	411,866	139%	330,999	124%	2,188,425
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	017	FT EMPLOY	0	0	0%	370	0%	0	0	0%	740	0%	4,440
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	019	HOLIDAY PA	0	0	0%	208	0%	30	0	0%	51	0%	2,500
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	010	PERSONAL	119,218	190,456	160%	153,442	124%	241,100	318,292	132%	310,312	103%	2,114,147
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	019	HOLIDAY PA	0	0	0%	3,333	0%	3,068	2,657	87%	4,221	63%	40,000
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	010	PERSONAL	72,486	120,004	166%	80,520	149%	145,326	197,694	136%	161,433	122%	1,103,205
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	017	FT EMPLOY	0	0	0%	2,870	0%	0	0	0%	5,740	0%	34,440
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	019	HOLIDAY PA	0	0	0%	667	0%	465	81	17%	2,310	3%	8,000
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	010	PERSONAL	65,079	112,485	173%	81,255	138%	135,685	187,554	138%	169,412	111%	1,121,390
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	019	HOLIDAY PA	0	0	0%	2,917	0%	2,471	2,764	112%	3,809	73%	35,000
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	010	PERSONAL	30,737	41,853	136%	38,717	108%	59,258	70,919	120%	74,643	95%	503,704
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	017	FT EMPLOY	0	0	0%	1,310	0%	0	0	0%	2,620	0%	15,720
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	019	HOLIDAY PA	0	0	0%	417	0%	302	0	0%	1,709	0%	5,000
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	010	PERSONAL	56,519	88,920	157%	63,868	139%	112,954	148,499	131%	127,641	116%	846,049
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	019	HOLIDAY PA	0	0	0%	1,917	0%	1,326	677	51%	3,347	20%	23,000
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	010	PERSONAL	52,544	65,857	125%	51,345	128%	104,980	109,483	104%	102,584	107%	612,073
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	017	FT EMPLOY	0	0	0%	1,940	0%	0	0	0%	3,880	0%	23,280
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	019	HOLIDAY PA	0	0	0%	667	0%	214	156	73%	979	16%	8,000
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7050	TOLL COLLECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7085	SALARY ADJUSTMENT F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7512	L92C217-SPAULDING EX	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	FULL T	9610	TURNPIKES DI	8117	WORKERS COMPENSAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,460,822	8,602,828	158%	6,209,892	139%	10,998,894	14,240,383	129%	12,482,019	114%	82,321,777
2019	010	96	TRANSF	096	TRANS	PART	9640	AERONAUT RA	2049	LAND AND BUILDINGS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	PART	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	PART	9640	AERONAUT RA	2107	AERONAUTICS	050	PERSONAL	1,991	3,212	161%	2,899	111%	4,100	6,990	170%	5,970	117%	40,317
2019	010	96	TRANSF	096	TRANS	PART	9640	AERONAUT RA	2931	RAILROAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	PART	9640	AERONAUT RA	8710	STATE AERONAUTICS F	050	PERSONAL	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2019	015	96	TRANSF	096	TRANS	PART	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	050	PERSONAL	2,699	0	0%	5,621	0%	3,956	0	0%	8,237	0%	50,701
2019	015	96	TRANSF	096	TRANS	PART	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	050	PERSONAL	2,131	7,266	341%	849	855%	5,720	13,879	243%	2,280	609%	21,931
2019	015	96	TRANSF	096	TRANS	PART	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	050	PERSONAL	2,385	3,790	159%	2,785	136%	4,174	5,870	141%	4,873	120%	28,728
2019	015	96	TRANSF	096	TRANS	PART	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	050	PERSONAL	2,225	3,367	151%	4,635	73%	4,768	6,061	127%	9,933	61%	43,776
2019	015	96	TRANSF	096	TRANS	PART	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	2928	WINTER MAINTENANCE	050	PERSONAL	0	3,738	0%	15,000	25%	0	4,832	0%	30,000	16%	180,000
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3005	MECHANICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	050	PERSONAL	12,271	12,014	98%	13,026	92%	23,196	20,730	89%	24,623	84%	111,824
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	050	PERSONAL	4,142	835	20%	6,289	13%	6,984	1,670	24%	10,604	16%	50,385
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	050	PERSONAL	43,663	54,971	126%	57,016	96%	85,378	101,139	118%	111,490	91%	289,565
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	050	PERSONAL	2,453	0	0%	845	0%	4,947	0	0%	1,705	0%	10,000
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3048	MAINTENANCE CRITICAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3052	TRANSPORTATION MAN	050	PERSONAL	9,752	15,947	164%	11,340	141%	19,229	25,009	130%	22,359	112%	163,565
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3055	INMATE MAINTENANCE	050	PERSONAL	5,085	6,640	131%	5,372	124%	10,379	12,514	121%	10,965	114%	54,759
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3066	SALTED WELLS	050	PERSONAL	0	0	0%	184	0%	0	0	0%	369	0%	2,211
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	050	PERSONAL	2,304	0	0%	8,749	0%	4,887	0	0%	18,558	0%	44,628
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	050	PERSONAL	2,676	4,493	168%	3,084	146%	6,176	8,103	131%	7,118	114%	52,413
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	5033	WELCOME CTRS & REST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	050	PERSONAL	12,208	21,761	178%	28,571	76%	22,136	32,892	149%	51,808	63%	176,412
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	050	PERSONAL	2,393	0	0%	2,442	0%	2,393	2,107	88%	2,442	86%	36,149
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	050	PERSONAL	1,512	0	0%	14,744	0%	3,827	0	0%	37,318	0%	47,448

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	050	PERSONAL	2,572	4,176	162%	3,459	121%	5,398	7,287	135%	7,261	100%	50,907
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	050	PERSONAL	2,291	5,368	234%	2,677	201%	4,743	8,792	185%	5,544	159%	31,904
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	050	PERSONAL	2,583	9,194	356%	2,358	390%	2,583	11,680	452%	2,358	495%	25,775
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	050	PERSONAL	13,070	10,227	78%	12,672	81%	27,610	19,117	69%	26,771	71%	69,357
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	050	PERSONAL	37,106	45,477	123%	53,485	85%	76,204	76,578	100%	109,841	70%	305,306
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	050	PERSONAL	1,134	3,093	273%	38,562	8%	1,134	4,084	360%	38,562	11%	113,471
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	050	PERSONAL	0	2,781	0%	583	477%	0	4,603	0%	1,166	395%	6,994
2019	015	96	TRANSF	096	TRANS	PART	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	050	PERSONAL	1,349	1,703	126%	6,092	28%	2,740	3,828	140%	12,376	31%	30,121
2019	015	96	TRANSF	096	TRANS	PART	9630	CONSTRUCTIO	3039	BETTERMENT	050	PERSONAL	1,884	7,836	416%	17,572	45%	2,530	11,459	453%	23,598	49%	100,000
2019	015	96	TRANSF	096	TRANS	PART	9635	FHWA GRANT /	3054	CONSOLIDATED FEDER	050	PERSONAL	0	0	0%	14,958	0%	1,631	0	0%	179,495	0%	179,495
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	050	PERSONAL	2,158	8,332	386%	4,901	170%	4,507	12,670	281%	10,234	124%	82,887
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	050	PERSONAL	83,431	122,551	147%	97,599	126%	174,734	203,872	117%	204,406	100%	1,120,239
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	050	PERSONAL	1,782	0	0%	4,268	0%	3,670	0	0%	8,790	0%	70,000
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	050	PERSONAL	58,917	77,521	132%	66,303	117%	118,146	131,912	112%	132,957	99%	764,074
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	050	PERSONAL	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	050	PERSONAL	32,570	44,268	136%	33,814	131%	64,013	76,349	119%	66,457	115%	434,337
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	050	PERSONAL	1,392	3,122	224%	3,017	103%	2,909	5,204	179%	6,303	83%	40,600
2019	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			352,127	483,684	137%	548,792	88%	704,799	819,230	116%	1,202,810	68%	4,866,528
2019	010	96	TRANSF	096	TRANS	OVERT	9640	AERONAUT RA	2107	AERONAUTICS	018	OVERTIME	614	503	82%	614	82%	1,997	1,229	62%	1,999	61%	7,320
2019	010	96	TRANSF	096	TRANS	OVERT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	018	OVERTIME	297	739	249%	589	126%	584	1,089	187%	1,156	94%	7,500
2019	010	96	TRANSF	096	TRANS	OVERT	9640	AERONAUT RA	2931	RAILROAD	018	OVERTIME	678	1,136	167%	1,063	107%	913	1,325	145%	1,431	93%	3,250
2019	010	96	TRANSF	096	TRANS	OVERT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	018	OVERTIME	256	285	111%	615	46%	363	445	123%	870	51%	4,000
2019	010	96	TRANSF	096	TRANS	OVERT	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	018	OVERTIME	568	266	47%	1,388	19%	1,060	278	26%	2,592	11%	10,000
2019	015	96	TRANSF	096	TRANS	OVERT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	018	OVERTIME	5,510	3,067	56%	6,846	45%	10,601	3,935	37%	13,172	30%	35,000
2019	015	96	TRANSF	096	TRANS	OVERT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	018	OVERTIME	67	2	2%	139	1%	133	5	4%	277	2%	2,420
2019	015	96	TRANSF	096	TRANS	OVERT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	018	OVERTIME	58	1,035	1,795%	34	3,023%	58	1,035	1,795%	34	3,023%	5,000
2019	015	96	TRANSF	096	TRANS	OVERT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	018	OVERTIME	627	8,734	1,393%	502	1,739%	1,208	10,649	881%	967	1,101%	3,891,556
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	018	OVERTIME	2,528	3,943	156%	2,615	151%	4,351	6,065	139%	4,500	135%	60,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	018	OVERTIME	71,494	114,237	160%	79,654	143%	145,614	179,967	124%	162,235	111%	681,820
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	018	OVERTIME	4,621	15,500	335%	3,706	418%	8,834	25,690	291%	7,086	363%	75,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	018	OVERTIME	38,679	57,041	147%	38,158	149%	85,354	96,146	113%	84,204	114%	324,999
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	018	OVERTIME	114,192	15,071	13%	44,792	34%	156,810	15,637	10%	61,510	25%	200,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3048	MAINTENANCE CRITICAL	018	OVERTIME	0	29	0%	125	23%	0	29	0%	250	12%	1,500
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	018	OVERTIME	2,712	4,053	149%	2,706	150%	6,581	6,487	99%	6,567	99%	35,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3066	SALTED WELLS	018	OVERTIME	436	0	0%	352	0%	1,330	618	46%	1,072	58%	6,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	018	OVERTIME	1,153	1,152	100%	1,352	85%	3,053	1,817	60%	3,579	51%	15,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	018	OVERTIME	0	33	0%	83	39%	10	87	847%	139	63%	1,000
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	5033	WELCOME CTRS & REST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	018	OVERTIME	11,444	13,096	114%	17,926	73%	15,788	22,795	144%	24,731	92%	114,999
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	018	OVERTIME	1,635	1,686	103%	3,895	43%	2,014	2,555	127%	4,799	53%	30,000
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	018	OVERTIME	13,588	19,281	142%	20,217	95%	21,923	28,116	128%	32,619	86%	190,000
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	018	OVERTIME	1,233	2,591	210%	1,595	162%	3,333	3,032	91%	4,311	70%	14,500
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	018	OVERTIME	2,621	3,942	150%	4,333	91%	4,863	6,097	125%	8,039	76%	40,000
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	018	OVERTIME	4,981	10,623	213%	4,423	240%	7,962	15,994	201%	7,069	226%	40,000
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	018	OVERTIME	15,328	18,507	121%	16,648	111%	28,046	38,713	138%	30,461	127%	135,000
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	018	OVERTIME	89,592	140,800	157%	90,918	155%	160,495	223,736	139%	162,872	137%	650,000
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	018	OVERTIME	0	0	0%	1,585	0%	0	0	0%	3,170	0%	19,018
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	018	OVERTIME	0	88	0%	267	33%	0	88	0%	533	16%	3,200
2019	015	96	TRANSF	096	TRANS	OVERT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	018	OVERTIME	5,948	5,962	100%	9,647	62%	11,122	9,409	85%	18,040	52%	124,466
2019	015	96	TRANSF	096	TRANS	OVERT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	4,166	0%	24,998
2019	015	96	TRANSF	096	TRANS	OVERT	9630	CONSTRUCTIO	3039	BETTERMENT	018	OVERTIME	15,992	43,485	272%	24,532	177%	29,140	62,218	214%	44,702	139%	150,000
2019	015	96	TRANSF	096	TRANS	OVERT	9635	FHWA GRANT /	1843	I-93 CONSTRUCTION PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	OVERT	9635	FHWA GRANT /	3054	CONSOLIDATED FEDER	018	OVERTIME	4,180	6,162	147%	11,198	55%	7,355	10,585	144%	19,705	54%	159,591
2019	015	96	TRANSF	096	TRANS	OVERT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	018	OVERTIME	425	50	12%	448	11%	671	237	35%	707	34%	3,200
2019	015	96	TRANSF	096	TRANS	OVERT	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	018	OVERTIME	8,732	18,717	214%	9,487	197%	16,540	27,029	163%	17,970	150%	155,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	018	OVERTIME	617	647	105%	2,744	24%	1,006	975	97%	4,471	22%	38,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	018	OVERTIME	13,525	20,615	152%	16,689	124%	28,173	30,013	107%	34,765	86%	400,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	018	OVERTIME	790	156	20%	4,516	3%	1,267	181	14%	7,243	3%	24,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	018	OVERTIME	5,783	9,761	169%	6,519	150%	12,172	14,920	123%	13,721	109%	155,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	018	OVERTIME	27	56	208%	307	18%	339	448	132%	3,838	12%	20,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	018	OVERTIME	5,673	8,749	154%	5,348	164%	11,362	13,964	123%	10,711	130%	170,000
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	OVERT	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	OVERT	IME TOTALS			CATEGORY TOTALS			446,604	551,799	124%	440,657	125%	792,427	863,639	109%	812,280	106%	8,027,337
2019	010	96	TRANSF	096	TRANS	BENEF	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2049	LAND AND BUILDINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2107	AERONAUTICS	060	BENEFITS	16,664	20,553	123%	21,580	95%	33,489	34,451	103%	43,369	79%	247,391
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	060	BENEFITS	14,871	29,205	196%	17,356	168%	27,653	45,661	165%	32,274	141%	231,286
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2931	RAILROAD	060	BENEFITS	5,368	8,379	156%	6,013	139%	10,655	13,850	130%	11,934	116%	75,913
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2934	RR REHAB LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	060	BENEFITS	75	93	124%	121	77%	113	141	126%	182	78%	813
2019	010	96	TRANSF	096	TRANS	BENEF	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	060	BENEFITS	44,890	78,656	175%	50,010	157%	90,397	131,013	145%	100,707	130%	686,872
2019	015	96	TRANSF	096	TRANS	BENEF	9600	ADMINISTRATI	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	060	BENEFITS	67,588	115,547	171%	76,828	150%	134,182	192,532	143%	152,525	126%	1,046,205
2019	015	96	TRANSF	096	TRANS	BENEF	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	060	BENEFITS	15,351	20,547	134%	17,158	120%	30,668	34,107	111%	34,279	99%	194,160
2019	015	96	TRANSF	096	TRANS	BENEF	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	060	BENEFITS	18,167	48,361	266%	19,977	242%	36,325	80,452	221%	39,945	201%	280,637

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	BENEF	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	060	BENEFITS	17,676	0	0%	24,488	0%	35,327	0	0%	48,942	0%	257,267
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	2928	WINTER MAINTENANCE	060	BENEFITS	307	5,501	1,791%	104	5,315%	633	6,712	1,060%	213	3,146%	923,478
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3005	MECHANICAL SERVICES	060	BENEFITS	162,347	249,275	154%	194,032	128%	324,202	418,031	129%	387,477	108%	2,492,397
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	060	BENEFITS	1,264,225	2,020,865	160%	1,733,347	117%	2,557,199	3,362,295	131%	3,506,109	96%	20,548,194
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	060	BENEFITS	169,064	261,321	155%	211,616	123%	343,440	435,301	127%	429,880	101%	2,694,829
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	060	BENEFITS	134,631	203,429	151%	163,303	125%	270,102	337,844	125%	327,625	103%	1,998,628
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	060	BENEFITS	63,967	8,684	14%	9,985	87%	95,579	8,993	9%	14,919	60%	44,923
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3048	MAINTENANCE CRITICAL	060	BENEFITS	0	15	0%	25	60%	0	15	0%	50	30%	297
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3052	TRANSPORTATION MAN	060	BENEFITS	32,331	55,213	171%	37,537	147%	64,802	91,970	142%	75,238	122%	496,436
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3055	INMATE MAINTENANCE	060	BENEFITS	389	499	128%	411	122%	794	949	119%	839	113%	4,189
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3066	SALTED WELLS	060	BENEFITS	2,143	3,205	150%	2,383	134%	4,377	5,463	125%	4,868	112%	31,121
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	060	BENEFITS	16,735	26,031	156%	18,251	143%	31,131	43,287	139%	33,951	127%	230,973
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	060	BENEFITS	7,593	11,997	158%	9,332	129%	15,251	17,272	113%	18,744	92%	110,877
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	5033	WELCOME CTRS & REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	060	BENEFITS	35,709	64,578	181%	44,603	145%	70,379	108,795	155%	87,907	124%	605,443
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	060	BENEFITS	56,144	100,366	179%	74,557	135%	126,316	165,134	131%	167,745	98%	991,777
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	060	BENEFITS	182,064	272,821	150%	235,314	116%	362,708	452,737	125%	468,792	97%	2,975,126
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	060	BENEFITS	117,282	193,034	165%	156,423	123%	233,308	323,273	139%	311,173	104%	1,993,050
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	060	BENEFITS	47,003	76,263	162%	51,924	147%	89,610	126,950	142%	98,991	128%	614,750
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	060	BENEFITS	83,942	131,687	157%	94,275	140%	167,020	218,898	131%	187,578	117%	1,236,390
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	060	BENEFITS	116,079	173,902	150%	133,249	131%	234,726	292,362	125%	269,444	109%	1,694,322
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	060	BENEFITS	257,274	404,774	157%	289,981	140%	513,253	672,162	131%	578,502	116%	3,667,192
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	060	BENEFITS	87	237	273%	7,254	3%	87	312	360%	7,254	4%	22,419
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	060	BENEFITS	9,228	15,850	172%	10,611	149%	9,228	26,366	286%	10,611	248%	142,905
2019	015	96	TRANSF	096	TRANS	BENEF	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	060	BENEFITS	2,661	2,937	110%	1,378	213%	5,024	4,612	92%	2,601	177%	17,675
2019	015	96	TRANSF	096	TRANS	BENEF	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	060	BENEFITS	0	0	0%	392	0%	0	0	0%	785	0%	4,707
2019	015	96	TRANSF	096	TRANS	BENEF	9630	CONSTRUCTIO	3039	BETTERMENT	060	BENEFITS	9,842	26,186	266%	7,119	368%	18,421	37,782	205%	13,325	284%	41,912
2019	015	96	TRANSF	096	TRANS	BENEF	9635	FHWA GRANT	1843	I-93 CONSTRUCTION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	BENEF	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	060	BENEFITS	2,484	3,856	155%	4,806	80%	5,035	6,617	131%	9,741	68%	63,777
2019	015	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	060	BENEFITS	5,473	8,451	154%	6,936	122%	10,910	14,114	129%	13,826	102%	89,182
2019	015	96	TRANSF	096	TRANS	BENEF	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	060	BENEFITS	90,550	150,602	166%	110,045	137%	180,588	250,297	139%	219,468	114%	1,435,944
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	060	BENEFITS	76,244	119,526	157%	109,521	109%	154,945	199,354	129%	222,570	90%	1,438,249
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	060	BENEFITS	51,610	86,508	168%	61,423	141%	104,636	143,140	137%	124,531	115%	878,913
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	060	BENEFITS	38,297	67,497	176%	53,055	127%	78,779	113,250	144%	109,136	104%	708,219
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	060	BENEFITS	23,429	29,682	127%	30,971	96%	46,626	50,799	109%	61,635	82%	401,694
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	060	BENEFITS	42,467	67,863	160%	51,753	131%	85,936	113,565	132%	104,729	108%	672,667
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	060	BENEFITS	31,393	47,143	150%	32,533	145%	62,924	75,415	120%	65,209	116%	403,216
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7526	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7527	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7528	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7529	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7531	AUTHORIZED-L92C217-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	BENEF	9610	TURNPIKES DI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			3,333,645	5,211,143	156%	4,181,980	125%	6,666,776	8,656,269	130%	8,399,623	103%	52,696,415
2019	010	96	TRANSF	096	TRANS	CONSU	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CONSU	9630	Construction Pro	3897	STATE-OWNED BRIDGE	046	CONSULTAN	0	0	0%	416,667	0%	0	0	0%	833,333	0%	5,000,000
2019	010	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	2049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	046	CONSULTAN	0	0	0%	5,417	0%	0	0	0%	10,833	0%	65,000
2019	010	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	046	CONSULTAN	0	0	0%	621	0%	6,208	0	0%	5,751	0%	7,450
2019	010	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	046	CONSULTAN	121	509	422%	411	124%	859	509	59%	2,933	17%	29,658
2019	015	96	TRANSF	096	TRANS	CONSU	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	046	CONSULTAN	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	015	96	TRANSF	096	TRANS	CONSU	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3005	MECHANICAL SERVICES	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	33	0%	199
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	046	CONSULTAN	9,320	2,649	28%	67,714	4%	9,320	4,790	51%	67,714	7%	152,611
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	046	CONSULTAN	0	2,600	0%	1,678	155%	0	4,111	0%	3,355	123%	20,130
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	046	CONSULTAN	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,001
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3048	MAINTENANCE CRITICAL	046	CONSULTAN	0	3,757	0%	5,875	64%	1,739	8,050	463%	2,778	290%	70,502
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3052	TRANSPORTATION MAN	046	CONSULTAN	3,314	3,689	111%	15,749	23%	4,866	10,098	208%	23,124	44%	100,064
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3066	SALTED WELLS	046	CONSULTAN	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	046	CONSULTAN	0	13,850	0%	4,167	332%	944	13,850	1,467%	4,970	279%	50,000
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	5033	WELCOME CTRS & REST	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	046	CONSULTAN	0	2,600	0%	928	280%	0	4,111	0%	1,855	222%	11,130
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	046	CONSULTAN	2,232	5,459	245%	9,643	57%	11,202	7,717	69%	48,390	16%	237,301
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	046	CONSULTAN	0	0	0%	1,792	0%	0	0	0%	3,583	0%	21,500
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	046	CONSULTAN	90,609	35,195	39%	234,848	15%	154,538	59,580	39%	400,543	15%	1,150,887
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3045	ENVIRONMENTAL CLEAI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	046	CONSULTAN	0	0	0%	417	0%	723	0	0%	5,000	0%	5,000
2019	015	96	TRANSF	096	TRANS	CONSU	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	046	CONSULTAN	30,752	103,213	336%	221,829	47%	40,420	175,526	434%	291,563	60%	3,540,291
2019	015	96	TRANSF	096	TRANS	CONSU	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	046	CONSULTAN	0	0	0%	1,599	0%	0	0	0%	3,198	0%	19,188
2019	015	96	TRANSF	096	TRANS	CONSU	9630	CONSTRUCTIO	3039	BETTERMENT	046	CONSULTAN	66,348	65,764	99%	92,649	71%	109,509	112,536	103%	152,921	74%	556,352
2019	015	96	TRANSF	096	TRANS	CONSU	9630	CONSTRUCTIO	3049	NON PARTICIPATING CC	046	CONSULTAN	25,294	0	0%	504,862	0%	25,294	0	0%	504,862	0%	875,147
2019	015	96	TRANSF	096	TRANS	CONSU	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	046	CONSULTAN	0	59,417	0%	140,845	42%	0	60,069	0%	281,690	21%	1,690,140
2019	015	96	TRANSF	096	TRANS	CONSU	9635	FHWA GRANT	1843	I-93 CONSTRUCTION PR	046	CONSULTAN	0	0	0%	7,354	0%	0	0	0%	14,708	0%	88,247
2019	015	96	TRANSF	096	TRANS	CONSU	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	046	CONSULTAN	593,762	954,648	161%	1,827,167	52%	2,680,881	2,252,255	84%	8,249,796	27%	66,994,381
2019	015	96	TRANSF	096	TRANS	CONSU	9635	FHWA GRANT	3311	NON PAR I 93	046	CONSULTAN	0	0	0%	79,439	0%	0	0	0%	158,879	0%	953,274
2019	015	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	2049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CONSU	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	046	CONSULTAN	0	0	0%	196	0%	0	0	0%	392	0%	2,350
2019	015	96	TRANSF	096	TRANS	CONSU	9699	ARRA STIMULU	0925	OES-STATE FISCAL STA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	046	CONSULTAN	89,640	78,363	87%	163,935	48%	102,323	125,871	123%	187,128	67%	864,514
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	046	CONSULTAN	18,713	23,519	126%	27,751	85%	30,406	24,996	82%	45,092	55%	486,817
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7050	TOLL COLLECTION	046	CONSULTAN	0	0	0%	364,567	0%	0	0	0%	729,135	0%	4,374,809
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR	046	CONSULTAN	568	0	0%	48,617	0%	568	880	155%	48,617	2%	710,824
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL	046	CONSULTAN	9,383	378,705	4,036%	39,479	959%	115,614	500,006	432%	486,474	103%	12,535,849
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	046	CONSULTAN	2,436	12,882	529%	330,967	4%	8,089	12,882	159%	1,098,742	1%	4,068,968
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	046	CONSULTAN	151	0	0%	61,979	0%	151	0	0%	61,979	0%	61,979
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	046	CONSULTAN	13,033	147,743	1,134%	80,115	184%	111,026	166,902	150%	682,485	24%	2,622,157
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7526	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7527	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7528	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7529	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7531	AUTHORIZED-L92C217-S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CONSU	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULDIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			955,677	1,894,562	198%	4,762,666	40%	3,414,679	3,544,737	104%	14,418,605	25%	107,407,219
2019	010	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CURRE	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2049	LAND AND BUILDINGS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	020	CURRENT E	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2107	AERONAUTICS	020	CURRENT E	474	642	136%	693	93%	591	646	109%	864	75%	13,926
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	020	CURRENT E	0	343	0%	517	66%	-323	343	0%	1,033	33%	6,200
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2931	RAILROAD	020	CURRENT E	0	25	0%	109	23%	43	25	58%	69	36%	1,313
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2934	RR REHAB LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2936	REIMBURSABLE MAINT	020	CURRENT E	0	0	0%	833	0%	0	0	0%	1,667	0%	10,001
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	020	CURRENT E	1,580	0	0%	3,273	0%	1,580	0	0%	3,273	0%	15,000
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	5411	SKYHAVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	8710	STATE AERONAUTICS F	020	CURRENT E	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	96	TRANSF	096	TRANS	CURRE	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	020	CURRENT E	351	1,155	330%	356	324%	-678	1,574	0%	3,033	52%	18,200
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	3070	HIGHWAY INVENTORY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	3071	MOTOR FUEL INVENTOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	3085	HIGHWAY SAFETY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	5348	PUBLIC EMPLOYEE MEM	020	CURRENT E	0	0	0%	1,407	0%	0	14,875	0%	2,815	528%	16,887
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	020	CURRENT E	11,893	29,284	246%	19,537	150%	14,177	35,854	253%	23,289	154%	139,904
2019	015	96	TRANSF	096	TRANS	CURRE	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CC	020	CURRENT E	1	0	6%	12	1%	163	0	0%	1,319	0%	6,085
2019	015	96	TRANSF	096	TRANS	CURRE	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	020	CURRENT E	503	246	49%	615	40%	522	246	47%	639	39%	12,250
2019	015	96	TRANSF	096	TRANS	CURRE	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	020	CURRENT E	330	0	0%	817	0%	330	0	0%	817	0%	7,100
2019	015	96	TRANSF	096	TRANS	CURRE	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	020	CURRENT E	-741	0	0%	0	0%	-741	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	2928	WINTER MAINTENANCE	020	CURRENT E	67,288	1,158,535	1,722%	45,184	2,564%	122,068	2,502,697	2,050%	81,969	3,053%	9,511,846
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3005	MECHANICAL SERVICES	020	CURRENT E	100,432	203,225	202%	111,350	183%	341,879	410,274	120%	379,047	108%	3,255,785
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	020	CURRENT E	319,630	331,749	104%	339,237	98%	423,545	438,681	104%	449,526	98%	4,035,096
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	020	CURRENT E	-9,567	60,445	0%	67,657	89%	-7,412	61,603	0%	135,314	46%	811,884
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	020	CURRENT E	351,708	166,564	47%	476,589	35%	356,642	503,837	141%	483,276	104%	3,434,089
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	020	CURRENT E	328,152	48,155	15%	166,471	29%	369,439	48,747	13%	187,416	26%	950,000
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3048	MAINTENANCE CRITICAI	020	CURRENT E	0	0	0%	1,833	0%	36	0	0%	437	0%	22,000
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3052	TRANSPORTATION MAN	020	CURRENT E	2,660	3,594	135%	4,016	89%	2,688	3,708	138%	4,059	91%	69,525
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3055	INMATE MAINTENANCE	020	CURRENT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3066	SALTED WELLS	020	CURRENT E	0	397	0%	125	318%	0	491	0%	250	197%	1,500
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	020	CURRENT E	589,262	940,527	160%	652,753	144%	1,442,375	1,234,725	86%	1,597,786	77%	7,561,368
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	020	CURRENT E	8	0	0%	206	0%	-119	0	0%	250	0%	1,500
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	5033	WELCOME CTRS & REST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	020	CURRENT E	1,606	4,194	261%	3,185	132%	2,779	5,167	186%	5,512	94%	62,895
2019	015	96	TRANSF	096	TRANS	CURRE	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3013	APPORTIONMENT A - B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	020	CURRENT E	175	503	288%	273	184%	-1,047	503	0%	2,429	21%	14,575
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	020	CURRENT E	777	4,319	556%	868	498%	2,289	4,319	189%	2,556	169%	30,550
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	020	CURRENT E	-110	2,111	0%	2,983	71%	-110	2,313	0%	5,965	39%	35,790
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	020	CURRENT E	121	264	217%	129	204%	121	264	217%	129	204%	9,150
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	020	CURRENT E	1,072	629	59%	1,302	48%	1,272	629	49%	1,546	41%	15,974
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	020	CURRENT E	1,019	3,021	296%	1,282	236%	1,354	3,096	229%	1,703	182%	81,650
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	020	CURRENT E	995	1,540	155%	1,970	78%	1,020	1,800	176%	2,019	89%	31,000
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	020	CURRENT E	0	0	0%	2,337	0%	0	0	0%	4,675	0%	28,050
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	020	CURRENT E	0	194	0%	250	78%	0	194	0%	500	39%	3,000
2019	015	96	TRANSF	096	TRANS	CURRE	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	020	CURRENT E	0	0	0%	54	0%	0	0	0%	108	0%	650
2019	015	96	TRANSF	096	TRANS	CURRE	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	020	CURRENT E	254	1,141	449%	3,745	30%	254	1,381	544%	3,745	37%	215,477
2019	015	96	TRANSF	096	TRANS	CURRE	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	CURRE	9625	MUNICIPAL AID	4965	MUNICIPAL FUEL	020	CURRENT E	0	0	0%	476,667	0%	0	0	0%	953,333	0%	5,720,000
2019	015	96	TRANSF	096	TRANS	CURRE	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9630	CONSTRUCTIO	3039	BETTERMENT	020	CURRENT E	104,876	416,396	397%	208,998	199%	147,779	693,989	470%	294,496	236%	3,073,877
2019	015	96	TRANSF	096	TRANS	CURRE	9630	CONSTRUCTIO	3049	NON PARTICIPATING CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9635	FHWA GRANT /	1843	I-93 CONSTRUCTION PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9635	FHWA GRANT /	3054	CONSOLIDATED FEDERA	020	CURRENT E	75	109,387	145,849%	167	65,666%	47,090	116,872	248%	104,590	112%	199,438
2019	015	96	TRANSF	096	TRANS	CURRE	9635	FHWA GRANT /	3311	NON PAR I 93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	CURRE	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	020	CURRENT E	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	015	96	TRANSF	096	TRANS	CURRE	9660	BENEFITS	3016	SPECIAL RETIREMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9600	ADMINISTRATI	0009	UNRESTRICTED INCOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7022	ADMINISTRATION - SUPI	020	CURRENT E	10,120	2,464	24%	10,528	23%	11,084	5,009	45%	11,531	43%	52,471
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	020	CURRENT E	0	0	0%	19,000	0%	0	0	0%	38,000	0%	227,998
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	020	CURRENT E	90	1,605	1,782%	106	1,510%	90	1,605	1,782%	106	1,510%	20,000
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	020	CURRENT E	13,287	133,941	1,008%	20,096	667%	15,407	133,941	869%	23,302	575%	1,226,029
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	020	CURRENT E	48	1,295	2,688%	98	1,325%	48	1,295	2,688%	98	1,325%	18,000
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	020	CURRENT E	6,354	82,380	1,296%	10,096	816%	7,893	83,135	1,053%	12,541	663%	576,136
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	020	CURRENT E	0	198	0%	833	24%	0	198	0%	1,667	12%	10,000
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	020	CURRENT E	8,315	122,692	1,476%	8,692	1,411%	8,315	122,692	1,476%	8,692	1,411%	457,915
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7050	TOLL COLLECTION	020	CURRENT E	360,966	113,282	31%	321,126	35%	620,109	156,149	25%	551,667	28%	3,000,000
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7085	SALARY ADJUSTMENT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7510	COST OF ISSUING BOND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7515	TRANSPONDER INVENT	020	CURRENT E	0	0	0%	41,667	0%	0	236,800	0%	83,333	284%	500,000
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7526	AUTHORIZED-RSA 237:2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7527	AUTHORIZED-RSA 237:2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7528	AUTHORIZED-RSA 237:2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7529	AUTHORIZED-RSA 237:2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7531	AUTHORIZED-L92C217-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULDIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	CURRE	9610	TURNPIKES DI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,274,005	3,946,441	174%	3,030,433	130%	3,932,553	6,829,675	174%	5,473,165	125%	45,516,734
2019	010	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	0009	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2014	AIRPORT REVOLVING LO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP	414	BLOCK GRA	0	0	0%	0	0%	30,000,000	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	073	GRANTS NO	0	0	0%	1,433,333	0%	0	0	0%	2,866,667	0%	17,200,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9630	Construction Pro	3897	STATE-OWNED BRIDGE	400	CONSTRUC	0	0	0%	1,250,000	0%	0	0	0%	2,500,000	0%	15,000,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9630	Construction Pro	3897	STATE-OWNED BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2021	FEDERAL LOCAL PROJE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2021	FEDERAL LOCAL PROJE	072	GRANTS FE	0	0	0%	166,667	0%	0	0	0%	333,333	0%	2,000,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2021	FEDERAL LOCAL PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2029	AIRWAY TOLL FUND (FU	073	GRANTS NO	0	0	0%	18,750	0%	0	0	0%	37,500	0%	225,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2029	AIRWAY TOLL FUND (FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	024	MAINT OTH	0	0	0%	6,379	0%	0	0	0%	12,758	0%	76,545
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	030	EQUIPMENT	0	0	0%	715,329	0%	0	0	0%	1,430,659	0%	8,583,952
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	034	CAPITAL PR	0	0	0%	8,750	0%	0	0	0%	17,500	0%	105,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	037	TECHNOLO	0	369	0%	8,260	4%	0	369	0%	16,519	2%	99,115
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	038	TECHNOLO	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	039	TELECOMM	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	047	OWN FORC	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	048	CONTRACT	0	0	0%	3,542	0%	2,932	0	0%	20,664	0%	42,498
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	072	GRANTS FE	0	0	0%	280,279	0%	0	0	0%	560,558	0%	3,363,349
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	103	CONTRACTS	0	0	0%	95,833	0%	0	0	0%	191,667	0%	1,150,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	400	CONSTRUC	0	0	0%	25,470	0%	0	0	0%	50,940	0%	305,639
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2050	STATE BUS SVCS & FAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	022	RENTS-LEA	603	127	21%	1,526	8%	603	127	21%	1,526	8%	10,248
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	023	HEAT ELEC	62	99	159%	198	50%	111	200	180%	353	57%	3,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	024	MAINT OTHI	201	0	0%	271	0%	201	0	0%	271	0%	1,616
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	026	ORGANIZAT	0	0	0%	382	0%	0	0	0%	763	0%	4,579
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	029	INTRA-AGEI	0	0	0%	4,192	0%	0	0	0%	8,385	0%	50,310
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	030	EQUIPMENT	726	0	0%	149	0%	6,510	0	0%	1,333	0%	1,800
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	037	TECHNOLO	0	0	0%	84	0%	0	0	0%	168	0%	1,010
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	039	TELECOMM	553	581	105%	605	96%	841	987	117%	919	107%	7,100
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	057	BOOKS PEF	0	12	0%	26	47%	0	12	0%	52	24%	310
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	065	BOARD EXP	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	073	GRANTS NC	0	0	0%	20,833	0%	474	0	0%	493	0%	250,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	51	0%	303
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	404	INTRA INDIF	0	0	0%	2,842	0%	0	0	0%	5,683	0%	34,099
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	022	RENTS-LEA	0	127	0%	33	381%	0	127	0%	67	190%	400
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	024	MAINT OTHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	026	ORGANIZAT	0	0	0%	667	0%	1,404	0	0%	1,754	0%	8,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	029	INTRA-AGEI	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	030	EQUIPMENT	1,638	0	0%	187	0%	1,638	0	0%	187	0%	353,484
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	037	TECHNOLO	2,860	0	0%	148	0%	19,313	0	0%	1,000	0%	2,319
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	038	TECHNOLO	0	0	0%	221	0%	0	0	0%	441	0%	2,646
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	039	TELECOMM	361	499	138%	372	134%	722	997	138%	744	134%	5,100
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	040	INDIRECT C	0	0	0%	442	0%	0	0	0%	884	0%	5,301
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	047	OWN FORC	0	0	0%	0	0%	-37	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	048	CONTRACT	0	2,200	0%	3,838	57%	0	2,200	0%	7,675	29%	46,051
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	057	BOOKS PEF	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	066	EMPLOYEE	0	0	0%	63	0%	0	80	0%	125	64%	750
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	067	TRAINING C	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	070	IN STATE TI	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	072	GRANTS FE	580,372	434,145	75%	1,343,158	32%	674,676	646,237	96%	1,561,408	41%	16,843,335
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	073	GRANTS NC	40,874	0	0%	96,229	0%	40,874	0	0%	96,229	0%	423,131
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	081	OUT OF STA	0	0	0%	573	0%	0	18	0%	1,146	2%	6,875
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	103	CONTRACTS	0	21,603	0%	79,612	27%	0	21,603	0%	159,224	14%	955,344
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	404	INTRA INDIF	0	0	0%	12,047	0%	0	0	0%	24,094	0%	144,563
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2916	PUBLIC TRANSPORTATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	022	RENTS-LEA	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	029	INTRA-AGEI	0	0	0%	1,279	0%	0	0	0%	2,559	0%	15,352
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	037	TECHNOLO	0	-51	0%	31	-164%	0	-51	0%	63	-82%	375
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	039	TELECOMM	82	82	100%	138	60%	82	165	200%	138	120%	1,515
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	34	0%	202
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	070	IN STATE TI	0	0	0%	8	0%	0	0	0%	17	0%	101
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	34	0%	202
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	404	INTRA INDIF	0	0	0%	503	0%	0	0	0%	1,006	0%	6,038
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2934	RR REHAB LOAN REVOL	044	DEBT SERV	25,448	0	0%	174,247	0%	25,448	0	0%	174,247	0%	512,368
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2934	RR REHAB LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2936	REIMBURSABLE MAINT	400	CONSTRUC	0	21,953	0%	24,893	88%	0	21,953	0%	49,787	44%	298,720
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2936	REIMBURSABLE MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2937	COMPENSATION BENEF	061	UNEMPLOY	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2937	COMPENSATION BENEF	062	WORKERS (	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2937	COMPENSATION BENEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	022	RENTS-LEA	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	048	CONTRACT	0	0	0%	3,000	0%	0	0	0%	6,000	0%	36,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	073	GRANTS NC	0	0	0%	6,083	0%	0	0	0%	12,167	0%	73,000
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	400	CONSTRUC	152,118	90,079	59%	255,087	35%	173,558	90,079	52%	291,040	31%	914,401
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2991	SPECIAL RAILROAD FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	5411	SKYHAVEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	5411	SKYHAVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	5411	SKYHAVEN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	5411	SKYHAVEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	5411	SKYHAVEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	8710	STATE AERONAUTICS F	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	167	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	8710	STATE AERONAUTICS F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	8710	STATE AERONAUTICS F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	8710	STATE AERONAUTICS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	6186	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	6186	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8163	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8163	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSIS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0879	ARRA - GRANTS-IN-AID A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0879	ARRA - GRANTS-IN-AID A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2938	DEBT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2938	DEBT SERVICE	044	DEBT SERV	1,883,152	0	0%	1,799,492	0%	1,883,152	0	0%	1,799,492	0%	11,773,379
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2938	DEBT SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2938	DEBT SERVICE	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	027	TRANSFERS	0	0	0%	821,840	0%	0	0	0%	1,643,679	0%	9,862,075
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	049	TRANSFER	0	47,462	0%	3,955	1,200%	0	47,462	0%	7,910	600%	47,462
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	407	TRANS TO E	0	0	0%	7,927	0%	0	0	0%	15,854	0%	95,126
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	409	TRANSFER	0	0	0%	77,660	0%	0	0	0%	155,319	0%	931,915
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	411	TRANSFER	0	0	0%	5,299	0%	0	0	0%	10,598	0%	63,590
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2940	GENERAL FUND OVERH	028	TRANSFERS	50,587	0	0%	58,771	0%	50,587	0	0%	58,771	0%	1,044,088
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2940	GENERAL FUND OVERH	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2940	GENERAL FUND OVERH	040	INDIRECT C	0	0	0%	129,174	0%	0	0	0%	258,348	0%	1,550,089
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2940	GENERAL FUND OVERH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2941	COMPENSATION BENEF	061	UNEMPLOY	66	7	11%	122	6%	66	7	11%	122	6%	30,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2941	COMPENSATION BENEF	062	WORKERS (	60,865	257,556	423%	48,045	536%	60,865	257,556	423%	48,045	536%	1,026,282
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2941	COMPENSATION BENEF	064	RET PENSIO	731,801	704,034	96%	880,648	80%	1,460,484	1,410,537	97%	1,757,543	80%	10,311,188
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	2941	COMPENSATION BENEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3010	CLAIMS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3010	CLAIMS	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	022	RENTS-LEAS	0	0	0%	278	0%	119	119	100%	215	55%	3,339
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	026	ORGANIZAT	0	0	0%	4,337	0%	0	0	0%	8,674	0%	52,046
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	030	EQUIPMENT	-291	0	0%	2,971	0%	-291	0	0%	5,942	0%	35,652
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	039	TELECOMM	1,832	1,747	95%	1,876	93%	3,590	2,838	79%	3,676	77%	20,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	057	BOOKS PER	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	070	IN STATE TR	253	0	0%	558	0%	253	0	0%	558	0%	1,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	080	OUT OF STA	-570	-231	0%	1,550	-15%	626	2,157	345%	688	313%	18,600
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	405	LILAC PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3051	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3051	SALARY ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3051	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3053	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3053	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3062	ENVIRONMENTAL COMP	406	ENVIRONME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3062	ENVIRONMENTAL COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3070	HIGHWAY INVENTORY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3070	HIGHWAY INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3071	MOTOR FUEL INVENTOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3071	MOTOR FUEL INVENTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3075	EMERGENCY FLOOD RE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3075	EMERGENCY FLOOD RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3081	NASHUA RIVER BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	3081	NASHUA RIVER BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	5348	PUBLIC EMPLOYEE MEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	5348	PUBLIC EMPLOYEE MEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	022	RENTS-LEAS	3,793	246	6%	4,329	6%	7,466	492	7%	8,521	6%	53,850
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	024	MAINT OTHE	1,811	2,656	147%	4,441	60%	4,311	4,483	104%	10,569	42%	96,035
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	030	EQUIPMENT	0	610	0%	1,542	40%	0	610	0%	3,083	20%	18,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	039	TELECOMM	1,498	1,567	105%	1,951	80%	2,004	3,131	156%	2,609	120%	23,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	065	BOARD EXP	276	387	140%	375	103%	469	387	83%	637	61%	3,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	068	REMUNERA	611	0	0%	281	0%	611	237	39%	281	84%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	069	PROMOTIOI	369	219	59%	839	26%	1,094	502	46%	2,488	20%	12,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	070	IN STATE TI	0	0	0%	8	0%	0	107	0%	17	641%	100
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9602	DIVISION OF FI	3001	DIVISION OF FINANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	039	TELECOMM	291	362	124%	427	85%	291	572	196%	427	134%	4,935
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	039	TELECOMM	505	644	127%	1,007	64%	505	1,283	254%	1,007	127%	11,422
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	069	PROMOTIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	070	IN STATE TI	0	0	0%	15	0%	0	0	0%	29	0%	175
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3017	HUMAN RESOURCES BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	026	ORGANIZAT	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	039	TELECOMM	164	164	100%	179	92%	164	329	200%	179	183%	1,972
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	066	EMPLOYEE	6,273	0	0%	17,748	0%	6,273	23,800	379%	17,748	134%	199,262
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	081	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	026	ORGANIZAT	345	0	0%	910	0%	345	0	0%	910	0%	910
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	039	TELECOMM	186	0	0%	2	0%	186	23	13%	2	1,063%	24
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9603	DIV OF POLICY	5031	OFFICE OF STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2073	ASSET MAINTENANCE &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	022	RENTS-LEAS	6,124	4,373	71%	4,896	89%	6,911	8,962	130%	5,524	162%	7,237,367
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	023	HEAT ELEC	95	339	355%	95	355%	95	1,846	1,935%	95	1,935%	867,060
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	024	MAINT OTHI	0	1,599	0%	2,067	77%	1,000	1,835	184%	1,294	142%	24,802
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	030	EQUIPMENT	0	0	0%	37,863	0%	0	17,282	0%	75,727	23%	454,361
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	037	TECHNOLOG	0	0	0%	4,882	0%	0	3,140	0%	9,764	32%	58,581
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	039	TELECOMM	0	87	0%	9,760	1%	0	131	0%	19,520	1%	117,119
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	047	OWN FORC	0	0	0%	1,019	0%	0	0	0%	2,038	0%	12,230
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	048	CONTRACT	666	0	0%	375	0%	666	786	118%	375	210%	22,336
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	070	IN STATE TI	0	1,979	0%	11,691	17%	74	2,699	3,656%	70	3,857%	140,291
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	103	CONTRACTS	0	0	0%	4,676	0%	0	0	0%	9,352	0%	56,111
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	2928	WINTER MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	022	RENTS-LEAS	89	764	858%	89	854%	5,432	6,045	111%	5,459	111%	29,001
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	023	HEAT ELEC	949	1,013	107%	926	109%	2,175	1,486	68%	2,120	70%	38,198
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	024	MAINT OTHI	5,082	2,495	49%	27,159	9%	15,458	6,195	40%	82,612	7%	415,548
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	028	TRANSFERS	11,437	0	0%	12,421	0%	11,437	0	0%	12,421	0%	375,219
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	030	EQUIPMENT	413,151	102,286	25%	368,422	28%	1,746,281	349,538	20%	1,557,224	22%	3,502,856
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	037	TECHNOLOG	0	604	0%	384	157%	0	604	0%	767	79%	4,604

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	038	TECHNOLO	2,200	2,575	117%	6,169	42%	2,200	2,575	117%	6,169	42%	137,097
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	039	TELECOMM	1,319	1,606	122%	2,443	66%	1,407	2,886	205%	2,606	111%	30,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	047	OWN FORC	587	3,720	634%	1,507	247%	587	3,720	634%	1,507	247%	43,470
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	048	CONTRACT	3,477	20,724	596%	14,496	143%	3,477	39,678	1,141%	14,496	274%	114,608
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	057	BOOKS PER	600	0	0%	596	0%	600	0	0%	596	0%	800
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	066	EMPLOYEE	0	0	0%	704	0%	0	0	0%	1,408	0%	8,450
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	070	IN STATE TR	29	33	111%	65	51%	56	79	141%	123	64%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	080	OUT OF STA	0	0	0%	906	0%	0	0	0%	1,813	0%	10,875
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	103	CONTRACTS	273	273	100%	517	53%	273	273	100%	517	53%	6,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3005	MECHANICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	022	RENTS-LEA	624,690	544,701	87%	620,524	88%	893,404	901,821	101%	887,447	102%	3,555,935
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	023	HEAT ELEC	44,949	78,652	175%	86,596	91%	100,746	128,283	127%	194,092	66%	1,073,072
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	024	MAINT OTH	14,268	22,314	156%	16,160	138%	20,673	25,718	124%	23,415	110%	191,457
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	030	EQUIPMENT	42,732	21,377	50%	55,348	39%	78,879	39,105	50%	102,168	38%	498,734
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	037	TECHNOLO	0	0	0%	1,652	0%	0	9,420	0%	3,304	285%	19,824
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	039	TELECOMM	13,194	15,741	119%	13,854	114%	18,354	23,585	128%	19,273	122%	103,669
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	047	OWN FORC	6,968	13,731	197%	13,924	99%	22,901	16,863	74%	45,764	37%	210,378
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	048	CONTRACT	1,856	14,404	776%	2,839	507%	3,776	15,967	423%	5,776	276%	206,518
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	057	BOOKS PER	0	0	0%	47	0%	0	0	0%	95	0%	569
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	066	EMPLOYEE	750	2,115	282%	1,411	150%	750	2,315	309%	1,411	164%	25,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	070	IN STATE TR	13,802	21,415	155%	18,434	116%	24,663	34,704	141%	32,941	105%	160,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	103	CONTRACTS	36,419	12,604	35%	36,825	34%	57,444	21,826	38%	58,084	38%	93,294
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	400	CONSTRUC	0	0	0%	31,776	0%	0	0	0%	63,553	0%	381,316
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	406	ENVIRONME	16,124	1,025	6%	20,380	5%	17,091	1,025	6%	21,602	5%	135,515
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3007	HIGHWAY MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	022	RENTS-LEA	4,441	19,943	449%	4,248	469%	5,902	26,140	443%	5,644	463%	84,674
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	023	HEAT ELEC	901	2,227	247%	1,046	213%	3,049	2,227	73%	3,540	63%	48,700
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	024	MAINT OTH	1,765	5,385	305%	6,042	89%	2,213	5,865	265%	7,576	77%	58,279
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	030	EQUIPMENT	1,161	17,429	1,501%	4,255	410%	1,161	17,429	1,501%	4,255	410%	285,463
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	039	TELECOMM	2,172	2,193	101%	2,563	86%	3,528	2,713	77%	4,164	65%	32,900
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	047	OWN FORC	150	0	0%	1,265	0%	150	0	0%	1,265	0%	17,430
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	048	CONTRACT	0	0	0%	1,488	0%	0	0	0%	2,977	0%	17,860
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	066	EMPLOYEE	0	900	0%	1,093	82%	0	900	0%	2,186	41%	13,115
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	070	IN STATE TR	23,103	27,177	118%	26,579	102%	46,263	45,063	97%	53,224	85%	312,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	103	CONTRACTS	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	022	RENTS-LEA	0	519	0%	661	79%	106	824	778%	173	476%	7,927
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	023	HEAT ELEC	19,008	22,426	118%	19,818	113%	32,856	34,911	106%	34,256	102%	250,255
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	024	MAINT OTH	5,681	243	4%	6,937	3%	6,268	639	10%	7,654	8%	56,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	030	EQUIPMENT	924	6,837	740%	1,357	504%	924	6,837	740%	1,357	504%	76,370
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	037	TECHNOLO	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	038	TECHNOLO	700	0	0%	123	0%	700	0	0%	123	0%	8,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	039	TELECOMM	2,926	3,192	109%	3,813	84%	3,566	5,195	146%	4,648	112%	45,750
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	047	OWN FORC	217	3,973	1,829%	473	839%	217	3,973	1,829%	473	839%	20,565
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	048	CONTRACT	225	358	159%	734	49%	225	358	159%	734	49%	112,440
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	057	BOOKS PER	100	0	0%	226	0%	100	0	0%	226	0%	2,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	066	EMPLOYEE	120	0	0%	3,267	0%	120	0	0%	3,267	0%	11,400
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	070	IN STATE TR	6,354	8,026	126%	7,580	106%	7,133	8,065	113%	8,509	95%	22,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	080	OUT OF STA	500	0	0%	960	0%	1,765	2,273	129%	3,389	67%	10,990
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	103	CONTRACTS	0	473	0%	208	227%	190	473	248%	234	202%	2,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3009	TRAFFIC OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3011	TURNPIKE BRIDGE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	022	RENTS-LEA	255,508	872	0%	191,804	0%	502,904	1,693	0%	377,520	0%	950,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	030	EQUIPMENT	400	0	0%	51,000	0%	400	0	0%	51,000	0%	51,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	033	LAND ACQU	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	070	IN STATE TI	2,731	87	3%	6,194	1%	4,104	155	4%	9,306	2%	50,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	400	CONSTRUC	0	0	0%	175,248	0%	0	0	0%	350,495	0%	2,102,973
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3031	REIMBURSABLE MAINTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	022	RENTS-LEA	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	030	EQUIPMENT	0	0	0%	2,500	0%	6,794	0	0%	7,376	0%	30,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	037	TECHNOLO	0	3,598	0%	1,938	186%	0	3,598	0%	3,876	93%	23,258
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	047	OWN FORC	35,919	14,244	40%	84,378	17%	35,919	14,244	40%	84,378	17%	306,258
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	048	CONTRACT	0	28,847	0%	32,811	88%	1,390	71,209	5,123%	2,452	2,904%	393,737
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3048	MAINTENANCE CRITICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3050	TURNPIKE SIGN MAINTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	022	RENTS-LEA	7,681	16,390	213%	9,929	165%	8,511	21,233	249%	11,002	193%	80,521
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	023	HEAT ELEC	2,154	2,142	99%	2,932	73%	4,210	3,983	95%	5,729	70%	42,310
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	024	MAINT OTH	1,925	0	0%	2,075	0%	3,067	979	32%	3,306	30%	135,664
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	028	TRANSFERS	2,758	0	0%	2,934	0%	2,758	0	0%	2,934	0%	105,220
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	030	EQUIPMENT	21,204	0	0%	21,793	0%	21,204	17,794	84%	21,793	82%	49,423
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	037	TECHNOLO	0	0	0%	18,116	0%	9,735	9,848	101%	29,852	33%	217,392
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	038	TECHNOLO	20,284	5,200	26%	19,433	27%	20,284	11,294	56%	19,433	58%	117,307
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	039	TELECOMM	2,436	5,700	234%	2,565	222%	9,213	7,288	79%	9,701	75%	60,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	048	CONTRACT	0	0	0%	104	0%	0	0	0%	207	0%	1,243
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	066	EMPLOYEE	0	0	0%	409	0%	0	0	0%	818	0%	4,910
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	070	IN STATE TI	67	0	0%	23	0%	128	1	1%	44	3%	300
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	080	OUT OF STA	0	283	0%	58	485%	0	283	0%	117	243%	700
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3052	TRANSPORTATION MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	022	RENTS-LEA	1,500	3,000	200%	1,500	200%	5,051	3,000	59%	5,051	59%	15,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	030	EQUIPMENT	0	0	0%	417	0%	1,981	0	0%	1,458	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	039	TELECOMM	110	0	0%	368	0%	220	0	0%	736	0%	1,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	070	IN STATE TI	0	0	0%	0	0%	44	164	368%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3055	INMATE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	024	MAINT OTH	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	039	TELECOMM	180	0	0%	258	0%	291	0	0%	417	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	070	IN STATE TI	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	400	CONSTRUC	11,000	24,440	222%	23,004	106%	28,623	30,445	106%	59,861	51%	243,081
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	023	HEAT ELEC	242	298	123%	679	44%	477	500	105%	1,339	37%	12,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	024	MAINT OTH	39,590	0	0%	52,466	0%	39,590	0	0%	52,466	0%	71,330
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	037	TECHNOLO	480	0	0%	568	0%	480	0	0%	568	0%	3,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	039	TELECOMM	657	449	68%	760	59%	889	717	81%	1,028	70%	8,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	047	OWN FORC	788	4,358	553%	1,763	247%	1,709	6,302	369%	3,827	165%	152,079
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	048	CONTRACT	5,710	272	5%	20,870	1%	31,535	272	1%	115,267	0%	240,493
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	057	BOOKS PEF	705	0	0%	1,000	0%	705	0	0%	1,000	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	070	IN STATE TI	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	037	TECHNOLO	0	63	0%	183	34%	0	63	0%	367	17%	2,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	038	TECHNOLO	0	0	0%	2,167	0%	225	0	0%	2,586	0%	26,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	039	TELECOMM	123	205	166%	90	226%	250	312	125%	183	170%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	049	TRANSFER	0	0	0%	1,102	0%	0	0	0%	2,204	0%	13,224
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5032	OVERSIZE & OVERWEIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	416	TRANSFERS	0	0	0%	142,887	0%	14,917	0	0%	20,101	0%	1,714,648
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5033	WELCOME CTRS & RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	022	RENTS-LEAS	42	280	667%	701	40%	84	280	333%	1,402	20%	56,547
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	023	HEAT ELEC	3,000	10,110	337%	3,791	267%	5,334	10,149	190%	6,741	151%	124,400
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	024	MAINT OTHE	0	22,680	0%	31,871	71%	0	25,930	0%	63,741	41%	382,448
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	030	EQUIPMENT	0	2,072	0%	7,216	29%	0	2,072	0%	14,432	14%	86,595
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	037	TECHNOLO	0	0	0%	17	0%	0	0	0%	33	0%	200
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	038	TECHNOLO	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	039	TELECOMM	190	390	205%	420	93%	223	390	175%	492	79%	7,100
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	047	OWN FORC	0	0	0%	1,331	0%	0	1,969	0%	2,663	74%	15,978
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	048	CONTRACT	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	066	EMPLOYEE	0	300	0%	144	209%	0	300	0%	288	104%	1,725
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	070	IN STATE TR	450	318	71%	1,016	31%	525	391	74%	1,185	33%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	103	CONTRACTS	0	0	0%	21	0%	0	0	0%	42	0%	250
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5034	LIFT BRIDGE OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9605	OPS DIVISION	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3012	MUNICIPAL BRIDGE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3013	APPORTIONMENT A - B	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3013	APPORTIONMENT A - B	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3013	APPORTIONMENT A - B	414	BLOCK GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3013	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	022	RENTS-LEAS	100	238	238%	160	149%	200	238	119%	319	75%	2,357
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	038	TECHNOLO	0	0	0%	84	0%	0	0	0%	168	0%	1,010
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	039	TELECOMM	1,222	1,139	93%	1,497	76%	2,569	2,207	86%	3,147	70%	18,400
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	070	IN STATE TR	0	0	0%	29	0%	0	51	0%	58	88%	350
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3021	TRANS PLANNING BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3022	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	022	RENTS-LEAS	200	0	0%	242	0%	400	200	50%	483	41%	2,900
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	024	MAINT OTHE	0	0	0%	350	0%	0	0	0%	700	0%	4,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	030	EQUIPMENT	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	037	TECHNOLO	0	0	0%	939	0%	0	5,262	0%	1,877	280%	11,262
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	038	TECHNOLO	0	0	0%	1,875	0%	0	0	0%	3,750	0%	22,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	039	TELECOMM	3,546	3,161	89%	3,838	82%	4,230	6,322	149%	4,578	138%	43,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	066	EMPLOYEE	18,000	0	0%	18,000	0%	18,000	0	0%	18,000	0%	18,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	070	IN STATE TR	32	13	41%	361	4%	32	26	82%	361	7%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	080	OUT OF STA	0	1,708	0%	208	820%	1,841	1,708	93%	2,289	75%	2,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	102	CONTRACTS	0	0	0%	300	0%	0	0	0%	600	0%	3,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	405	LILAC PROG	0	0	0%	25,539	0%	0	0	0%	51,079	0%	306,473
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3025	HIGHWAY DESIGN BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	022	RENTS-LEA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	024	MAINT OTH	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	026	ORGANIZAT	0	0	0%	463	0%	0	0	0%	925	0%	5,550
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	030	EQUIPMENT	0	0	0%	2,793	0%	0	21,769	0%	5,587	390%	33,521
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	037	TECHNOLO	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	038	TECHNOLO	0	0	0%	696	0%	2,211	1,965	89%	8,355	24%	8,355
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	039	TELECOMM	1,537	1,480	96%	2,077	71%	2,518	2,961	118%	3,403	87%	24,600
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	057	BOOKS PEF	0	0	0%	582	0%	0	48	0%	1,165	4%	6,989
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	065	BOARD EXP	175	187	107%	267	70%	175	502	288%	267	188%	6,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	066	EMPLOYEE	0	275	0%	1,577	17%	-525	275	0%	3,154	9%	18,925
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	133	0%	800
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	401	LAND INTEF	20	24,463	122,314%	2	1,280,770%	44	-67	-152%	4	-1,588%	2,425
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3028	RIGHT-OF-WAY BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	022	RENTS-LEA	127	127	100%	230	55%	254	127	50%	460	28%	2,988
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	030	EQUIPMENT	0	0	0%	164	0%	0	0	0%	327	0%	1,964
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	038	TECHNOLO	0	0	0%	25	0%	0	0	0%	50	0%	300
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	039	TELECOMM	885	977	110%	1,196	82%	1,073	1,766	165%	1,449	122%	13,170
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	066	EMPLOYEE	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	070	IN STATE TR	17	19	111%	26	72%	17	19	111%	26	72%	250
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	080	OUT OF STA	16	0	0%	50	0%	27	510	1,894%	82	622%	1,642
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	406	ENVIRONME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3032	ENVIRONMENTAL BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	022	RENTS-LEA	275	402	146%	225	178%	550	804	146%	451	178%	3,876
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	038	TECHNOLO	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	039	TELECOMM	1,275	1,055	83%	1,494	71%	1,886	2,110	112%	2,210	95%	14,980
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	057	BOOKS PEF	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	080	OUT OF STA	0	0	0%	10	0%	0	0	0%	20	0%	120
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3033	BRIDGE DESIGN BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	022	RENTS-LEA	137	268	195%	173	155%	137	268	195%	173	155%	1,750
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	024	MAINT OTH	0	0	0%	2,750	0%	550	-584	-106%	738	-79%	33,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	028	TRANSFERS	24,466	0	0%	26,469	0%	24,466	0	0%	26,469	0%	212,080
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	030	EQUIPMENT	207	0	0%	499	0%	21,793	0	0%	52,529	0%	65,896
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	037	TECHNOLO	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	038	TECHNOLO	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	039	TELECOMM	1,978	1,882	95%	2,184	86%	2,724	3,764	138%	3,008	125%	28,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	057	BOOKS PEF	0	290	0%	667	44%	0	290	0%	1,333	22%	8,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	070	IN STATE TR	2,896	520	18%	1,463	36%	4,240	533	13%	2,142	25%	8,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3034	MATERIALS - RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	022	RENTS-LEA	187	202	108%	217	93%	561	404	72%	652	62%	7,404
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	030	EQUIPMENT	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	039	TELECOMM	1,271	2,342	184%	1,288	182%	1,966	4,031	205%	1,993	202%	23,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	070	IN STATE TR	23,333	29,382	126%	31,041	95%	44,302	44,974	102%	58,939	76%	200,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	080	OUT OF STA	746	1,007	135%	721	140%	746	1,007	135%	721	140%	2,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3035	CONSTRUCTION BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	026	ORGANIZAT	0	0	0%	4,750	0%	0	0	0%	9,500	0%	57,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	030	EQUIPMENT	0	0	0%	4,173	0%	0	0	0%	8,347	0%	50,080
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	037	TECHNOLO	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	038	TECHNOLO	0	0	0%	268	0%	0	0	0%	536	0%	3,214
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	039	TELECOMM	153	37	24%	2,144	2%	153	37	24%	2,144	2%	3,194
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	048	CONTRACT	0	0	0%	372	0%	0	0	0%	744	0%	4,463
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	057	BOOKS PEF	0	0	0%	581	0%	0	0	0%	1,162	0%	6,974

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	066	EMPLOYEE	600	315	53%	3,009	10%	1,250	315	25%	6,269	5%	112,485
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	070	IN STATE TI	0	0	0%	600	0%	0	0	0%	1,200	0%	7,200
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	080	OUT OF STA	2,208	5,133	232%	5,646	91%	3,415	5,133	150%	8,734	59%	42,995
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3036	SPR RESEARCH FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3037	STATE AID CONSTRUCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3045	ENVIRONMENTAL CLEAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3045	ENVIRONMENTAL CLEAI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3045	ENVIRONMENTAL CLEAI	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3045	ENVIRONMENTAL CLEAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	023	HEAT ELEC	1,461	917	63%	3,457	27%	3,303	2,074	63%	7,818	27%	120,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	039	TELECOMM	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	047	OWN FORC	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	048	CONTRACT	2,712	0	0%	4,404	0%	10,531	0	0%	17,104	0%	70,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	066	EMPLOYEE	0	0	0%	272	0%	0	0	0%	543	0%	3,260
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	103	CONTRACT	0	0	0%	42	0%	0	40	0%	83	48%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3060	STICKNEY AVENUE FAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	038	TECHNOLO	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	039	TELECOMM	0	116	0%	342	34%	0	233	0%	685	34%	4,109
2019	015	96	TRANSF	096	TRANS	ALL OT	9620	PROJECT DEVI	3375	OFFICE OF ASSET MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	073	GRANTS NO	42,287	0	0%	21,032	0%	42,287	275,469	651%	21,032	1,310%	2,480,809
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	073	GRANTS NO	0	0	0%	33,333	0%	120,000	120,000	100%	120,000	100%	400,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	414	BLOCK GRA	0	0	0%	2,567,641	0%	9,378,744	9,509,790	101%	9,249,499	103%	30,811,690
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	030	EQUIPMENT	0	998	0%	10,640	9%	0	998	0%	21,279	5%	127,675
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	037	TECHNOLO	0	0	0%	34,436	0%	0	0	0%	68,871	0%	413,228
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	038	TECHNOLO	52,500	29,791	57%	442,459	7%	52,500	84,891	162%	442,459	19%	889,858
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	039	TELECOMM	16	86	552%	28	306%	47	106	228%	84	126%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	066	EMPLOYEE	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	070	IN STATE TI	0	46	0%	142	32%	0	46	0%	283	16%	1,700
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	072	GRANTS FE	511,138	356,100	70%	749,453	48%	791,158	636,542	80%	1,160,030	55%	5,875,203
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	081	OUT OF STA	0	3,127	0%	729	429%	0	3,127	0%	1,458	214%	8,750
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	072	GRANTS FE	1,136,345	516,804	45%	8,611,867	6%	2,004,054	719,005	36%	15,187,854	5%	77,266,118
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9625	MUNICIPAL AID	4965	MUNICIPAL FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	073	GRANTS NO	0	0	0%	439,160	0%	0	0	0%	878,320	0%	5,269,918
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	400	CONSTRUC	0	659,046	0%	158,693	415%	0	659,046	0%	317,385	208%	1,904,311
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	2929	STATE AID CONSTRUCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	022	RENTS-LEA	88,204	120,650	137%	269,156	45%	156,710	229,755	147%	478,204	48%	1,500,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	023	HEAT ELEC	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	024	MAINT OTH	0	589	0%	4,167	14%	0	589	0%	8,333	7%	50,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	033	LAND ACQU	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	039	TELECOMM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	048	CONTRACT	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	070	IN STATE TI	524	1,362	260%	12,352	11%	1,037	1,756	169%	24,452	7%	100,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	400	CONSTRUC	2,970,373	5,072,212	171%	3,872,239	131%	9,184,076	9,329,721	102%	11,972,549	78%	23,806,248
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3049	NON PARTICIPATING CO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3049	NON PARTICIPATING CO	400	CONSTRUC	0	0	0%	108,306	0%	0	0	0%	216,612	0%	1,299,669
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3049	NON PARTICIPATING CO	401	LAND INTEF	0	0	0%	1,000,502	0%	0	0	0%	2,001,004	0%	12,006,027
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	3049	NON PARTICIPATING CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	044	DEBT SERV	0	0	0%	114,724	0%	0	0	0%	229,447	0%	1,376,683
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	073	GRANTS NO	750,177	71,103	9%	1,769,306	4%	2,120,116	455,184	21%	3,538,612	13%	21,231,671
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	255	COST OF IS	0	0	0%	5,062	0%	1,283	5,000	390%	5,455	92%	60,744
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	400	CONSTRUC	3,892,012	4,118,517	106%	7,637,702	54%	8,954,665	7,039,051	79%	17,572,672	40%	35,576,891
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	414	BLOCK GRA	0	0	0%	344,799	0%	1,259,086	1,272,921	101%	1,241,276	103%	4,137,588
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVESTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT /	1833	GARVEE BOND DEBT SE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT /	1833	GARVEE BOND DEBT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT /	1843	I-93 CONSTRUCTION PR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT /	1843	I-93 CONSTRUCTION PR	255	COST OF IS	0	0	0%	239	0%	0	0	0%	477	0%	2,864
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT /	1843	I-93 CONSTRUCTION PR	400	CONSTRUC	0	0	0%	33	0%	0	0	0%	67	0%	401

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	1843	I-93 CONSTRUCTION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	022	RENTS-LEA	0	0	0%	3,528	0%	0	0	0%	7,055	0%	42,331
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	023	HEAT ELEC	0	0	0%	828	0%	0	0	0%	1,657	0%	9,942
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	024	MAINT OTH	0	0	0%	16,859	0%	0	0	0%	33,718	0%	202,306
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	026	ORGANIZAT	0	0	0%	9,188	0%	0	0	0%	18,375	0%	110,250
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	030	EQUIPMENT	1,213	0	0%	214,039	0%	1,213	0	0%	214,039	0%	274,178
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	037	TECHNOLO	0	0	0%	221	0%	0	559	0%	442	127%	2,650
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	038	TECHNOLO	66,725	132,042	198%	191,771	69%	116,725	139,377	119%	335,473	42%	1,261,108
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	039	TELECOMM	2,391	0	0%	1,460	0%	2,391	0	0%	1,460	0%	5,213
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	065	BOARD EXP	0	0	0%	6,667	0%	0	0	0%	13,333	0%	80,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	066	EMPLOYEE	0	0	0%	8,248	0%	0	0	0%	16,496	0%	98,975
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	070	IN STATE TI	0	0	0%	26,675	0%	0	0	0%	53,350	0%	320,097
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	080	OUT OF STA	0	0	0%	7,403	0%	0	0	0%	14,806	0%	88,839
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	103	CONTRACTS	0	0	0%	23,747	0%	0	0	0%	47,494	0%	284,967
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	400	CONSTRUC	9,034,165	16,023,347	177%	16,555,082	97%	14,990,494	25,872,853	173%	27,470,037	94%	153,654,447
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	401	LAND INTEF	21,614	169,287	783%	1,727,061	10%	98,365	199,825	203%	7,859,901	3%	100,945,487
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3054	CONSOLIDATED FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3311	NON PAR I 93	400	CONSTRUC	0	0	0%	506,961	0%	0	0	0%	1,013,921	0%	6,083,528
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3311	NON PAR I 93	401	LAND INTEF	0	0	0%	62,500	0%	0	0	0%	125,000	0%	750,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	5211	TIFIA CONSTRUCTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	5211	TIFIA CONSTRUCTION	400	CONSTRUC	6,335,976	5,973,975	94%	11,249,759	53%	11,414,674	9,757,435	85%	20,267,174	48%	97,243,214
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	5211	TIFIA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	8683	GARVEE DEBT SERVICE	044	DEBT SERV	0	0	0%	1,569,135	0%	0	0	0%	3,138,271	0%	18,829,625
2019	015	96	TRANSF	096	TRANS	ALL OT	9635	FHWA GRANT	8683	GARVEE DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	2058	MAINTENANCE AND CRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	022	RENTS-LEA	0	0	0%	33	0%	0	0	0%	67	0%	400
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	158	0%	950
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	039	TELECOMM	80	67	84%	106	63%	80	135	168%	106	127%	1,100
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	047	OWN FORC	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	048	CONTRACT	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	100	0%	600
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	070	IN STATE TI	0	0	0%	29	0%	0	0	0%	58	0%	350
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	015	96	TRANSF	096	TRANS	ALL OT	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9650	DEBT SERVICE	7891	DEBT SERVICE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9650	DEBT SERVICE	7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	407	TRANS TO E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	408	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	410	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	411	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	412	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	413	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	3018	TRANSFERS TO OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	8081	GENERAL FUND OVERH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	8081	GENERAL FUND OVERH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9655	OTHER HWY P	8081	GENERAL FUND OVERH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	3016	SPECIAL RETIREMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	3016	SPECIAL RETIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8115	WORKERS COMPENSAT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8115	WORKERS COMPENSAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8115	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8615	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8615	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9660	BENEFITS	8615	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0870	STATE AID BRIDGE & HI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0870	STATE AID BRIDGE & HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0874	MANDATORY TRANSPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0874	MANDATORY TRANSPO	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0874	MANDATORY TRANSPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0875	URBAN AREA DISTRIBU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0875	URBAN AREA DISTRIBU	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0875	URBAN AREA DISTRIBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0876	SUBURBAN AREA DISTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0876	SUBURBAN AREA DISTR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0876	SUBURBAN AREA DISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0877	RURAL AREA DISTRIBUT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0877	RURAL AREA DISTRIBUT	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0877	RURAL AREA DISTRIBUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0913	FOREST HIGHWAY ARR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0913	FOREST HIGHWAY ARR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSF	096	TRANS	ALL OT	9699	ARRA STIMULU	0925	OES-STATE FISCAL STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	0009	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	416	TRANSFERS	0	0	0%	91,232	0%	0	0	0%	182,463	0%	1,094,780
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	2055	WELCOME CTRS & REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	5994	I-95 BRIDGE PURCHASE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	5994	I-95 BRIDGE PURCHASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	022	RENTS-LEA	0	1,024	0%	566	181%	512	1,024	200%	566	181%	6,786
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	023	HEAT ELEC	0	0	0%	695	0%	0	0	0%	1,389	0%	8,335
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	024	MAINT OTH	305	0	0%	9,155	0%	305	0	0%	9,155	0%	90,879
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	026	ORGANIZAT	0	0	0%	9,583	0%	0	0	0%	19,167	0%	115,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	029	INTRA-AGE	153,357	154,683	101%	159,263	97%	164,191	165,767	101%	170,514	97%	2,328,509
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	030	EQUIPMENT	0	0	0%	9,167	0%	0	0	0%	18,333	0%	110,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	037	TECHNOLO	0	0	0%	803	0%	1,399	444	32%	1,454	31%	9,641
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	038	TECHNOLO	0	0	0%	7,650	0%	0	3,238	0%	15,301	21%	91,804
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	039	TELECOMM	2,075	6,035	291%	2,158	280%	4,671	7,357	157%	4,858	151%	66,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	040	INDIRECT C	0	0	0%	17,098	0%	0	0	0%	34,196	0%	205,178
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	047	OWN FORC	1,768	22	1%	6,539	0%	1,768	22	1%	6,539	0%	11,021
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	048	CONTRACT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	049	TRANSFER	8,954	23,976	268%	18,046	133%	8,954	23,976	268%	18,046	133%	212,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	066	EMPLOYEE	163	667	409%	865	77%	163	667	409%	865	77%	23,800
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	069	PROMOTIO	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	070	IN STATE TF	10	69	675%	23	301%	73	69	94%	163	42%	800
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	080	OUT OF STA	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	103	CONTRACT	3,347	8,085	242%	17,863	45%	4,174	11,666	280%	22,274	52%	194,456
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	255	COST OF IS	15,500	0	0%	21,299	0%	15,500	16,000	103%	21,299	75%	60,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	18,333	0%	110,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	404	INTRA INDIF	0	0	0%	180,860	0%	0	0	0%	361,720	0%	2,170,317
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7022	ADMINISTRATION - SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	047	OWN FORC	0	0	0%	3,792	0%	0	0	0%	7,583	0%	45,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	048	CONTRACT	0	1,280	0%	32,856	4%	0	1,280	0%	65,713	2%	394,277
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	400	CONSTRUC	797,570	415,158	52%	2,272,292	18%	1,114,574	845,545	76%	3,175,443	27%	22,928,473
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7025	RENEWAL - REPLACEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	022	RENTS-LEA	0	160	0%	193	83%	0	320	0%	387	83%	2,320
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	023	HEAT ELEC	10,057	11,840	118%	12,425	95%	18,613	18,326	98%	22,995	80%	284,312
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	024	MAINT OTH	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	039	TELECOMM	1,345	1,179	88%	2,387	49%	1,839	1,584	86%	3,264	49%	25,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	047	OWN FORC	1,865	808	43%	1,382	58%	1,865	808	43%	1,382	58%	7,661
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	048	CONTRACT	0	0	0%	485	0%	0	0	0%	971	0%	5,825
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	070	IN STATE TF	529	388	73%	501	77%	963	473	49%	912	52%	2,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	103	CONTRACT	565	233	41%	321	72%	1,004	748	74%	571	131%	6,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7026	CENTRAL OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	022	RENTS-LEA	27,059	27,069	100%	37,571	72%	43,077	55,069	128%	59,813	92%	770,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	023	HEAT ELEC	17,540	11,952	68%	17,181	70%	29,227	25,171	86%	28,629	88%	215,574
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	024	MAINT OTH	241	1,626	676%	355	458%	241	1,778	739%	355	501%	22,195
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	030	EQUIPMENT	284,000	3,786	1%	260,587	1%	284,000	60,211	21%	260,587	23%	469,790
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	037	TECHNOLO	0	0	0%	48	0%	0	0	0%	97	0%	580
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	038	TECHNOLO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	039	TELECOMM	591	572	97%	2,946	19%	788	912	116%	3,930	23%	29,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	047	OWN FORC	761	929	122%	3,466	27%	761	929	122%	3,466	27%	49,197
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	048	CONTRACT	0	244	0%	7,477	3%	886	3,363	379%	2,762	122%	89,725
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	068	REMUNERA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	070	IN STATE TF	150	5	4%	206	3%	204	82	40%	280	29%	8,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	103	CONTRACT	4,432	1,114	25%	7,122	16%	7,477	3,511	47%	12,015	29%	69,484
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	400	CONSTRUC	0	0	0%	4,333	0%	4,466	0	0%	4,114	0%	52,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7027	CENTRAL MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	022	RENTS-LEA	0	80	0%	97	83%	0	160	0%	193	83%	1,160
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	023	HEAT ELEC	5,138	16,070	313%	5,271	305%	19,819	32,274	163%	20,334	159%	274,987
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	024	MAINT OTH	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	433	0%	2,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	039	TELECOMM	513	757	147%	1,542	49%	513	1,059	206%	1,542	69%	16,700
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	047	OWN FORC	3,766	901	24%	523	172%	3,766	901	24%	1,045	86%	6,270
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	048	CONTRACT	8,671	11,257	130%	8,812	128%	15,959	11,257	71%	16,219	69%	63,644
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	070	IN STATE TF	1,920	261	14%	824	32%	2,177	736	34%	934	79%	2,100
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	103	CONTRACT	80	80	100%	45	177%	80	120	150%	45	266%	4,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7031	EAST NH TPK BLUE STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	022	RENTS-LEA	60	63	106%	125	50%	199	63	32%	417	15%	358,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	023	HEAT ELEC	7,084	6,153	87%	7,302	84%	13,791	13,187	96%	14,215	93%	122,918
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	024	MAINT OTH	131	182	139%	186	98%	131	268	204%	186	144%	12,646
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	030	EQUIPMENT	0	14,846	0%	26,515	56%	0	20,846	0%	53,030	39%	318,177
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	037	TECHNOLO	0	0	0%	137	0%	0	0	0%	274	0%	1,645
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	039	TELECOMM	205	200	97%	1,028	19%	300	380	127%	1,505	25%	12,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	047	OWN FORC	384	805	210%	356	226%	384	805	210%	356	226%	9,139
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	048	CONTRACT	0	4,384	0%	8,752	50%	313	4,624	1,480%	2,217	209%	105,027
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	068	REMUNERA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	070	IN STATE TF	26	57	221%	46	124%	26	107	416%	46	234%	3,200
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	103	CONTRACT	1,789	2,920	163%	6,420	45%	2,409	3,496	145%	8,643	40%	35,473
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	255	COST OF IS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	400	CONSTRUC	0	0	0%	1,078	0%	0	0	0%	2,155	0%	12,931
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7032	EAST NH TPK BLUE STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	022	RENTS-LEA	0	80	0%	97	83%	0	160	0%	193	83%	1,160
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	023	HEAT ELEC	2,630	2,969	113%	2,802	106%	6,222	2,969	48%	6,629	45%	58,255
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	024	MAINT OTH	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	039	TELECOMM	325	448	138%	438	102%	554	739	133%	749	99%	7,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	047	OWN FORC	1,926	339	18%	1,984	17%	1,926	339	18%	1,984	17%	5,074
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	048	CONTRACT	0	0	0%	686	0%	0	0	0%	1,372	0%	8,230
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	070	IN STATE TF	225	37	16%	519	7%	234	104	45%	540	19%	3,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	103	CONTRACT	993	45	5%	2,483	2%	993	45	5%	2,483	2%	3,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7036	EAST NH TPK SPAULD T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	022	RENTS-LEA	1,924	3,661	190%	2,046	179%	3,928	5,487	140%	4,177	131%	207,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	023	HEAT ELEC	7,886	7,457	95%	9,763	76%	15,797	14,299	91%	19,558	73%	147,091
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	024	MAINT OTH	679	556	82%	1,531	36%	679	657	97%	1,531	43%	18,175
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	030	EQUIPMENT	0	5,984	0%	22,431	27%	0	5,984	0%	44,862	13%	269,172
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	037	TECHNOLO	0	0	0%	87	0%	0	0	0%	173	0%	1,040
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	039	TELECOMM	354	189	53%	1,485	13%	619	542	88%	2,596	21%	17,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	047	OWN FORC	641	0	0%	1,134	0%	641	0	0%	1,134	0%	8,304
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	048	CONTRACT	481	517	107%	2,641	20%	3,793	761	20%	20,839	4%	114,395
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	068	REMUNERA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	070	IN STATE TF	108	50	46%	165	30%	127	57	45%	194	29%	4,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	103	CONTRACT	1,714	3,548	207%	3,428	104%	3,093	4,268	138%	6,183	69%	34,762
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	400	CONSTRUC	0	0	0%	6,267	0%	0	0	0%	12,534	0%	75,203
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7037	EAST NH TPK SPAULD T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	022	RENTS-LEA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	023	HEAT ELEC	1,520	1,836	121%	1,892	97%	2,902	3,327	115%	3,611	92%	21,009
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	024	MAINT OTH	103,295	242,700	235%	175,531	138%	166,355	451,335	271%	282,689	160%	4,385,988
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	026	ORGANIZAT	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	080	OUT OF STA	1,690	0	0%	4,887	0%	1,690	478	28%	4,887	10%	9,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	102	CONTRACT	0	0	0%	1,499,905	0%	0	1,886,371	0%	2,999,810	63%	17,998,862
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	103	CONTRACT	611	420	69%	624	67%	1,383	756	55%	1,411	54%	7,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7085	SALARY ADJUSTMENT F	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7085	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7086	BENEFIT ADJUSTMENT I	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7086	BENEFIT ADJUSTMENT I	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7086	BENEFIT ADJUSTMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	044	DEBT SERV	5,157,675	5,101,800	99%	6,120,867	83%	5,157,675	5,101,800	99%	6,120,867	83%	44,500,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7499	TURNPIKE DEBT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR I	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR I	400	CONSTRUC	122,443	57,852	47%	328,237	18%	321,570	57,852	18%	862,044	7%	8,686,027
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR I	401	LAND INTEF	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7500	RSA 237:2 I BLUE STAR I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7502	RSA 237:2 III CENTRAL N	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7502	RSA 237:2 III CENTRAL N	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7502	RSA 237:2 III CENTRAL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7505	RSA 237:2 V CENTRAL N	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7505	RSA 237:2 V CENTRAL N	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7505	RSA 237:2 V CENTRAL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL I	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL I	400	CONSTRUC	12,111	16,748	138%	1,635,450	1%	12,111	16,748	138%	1,635,450	1%	41,936,351
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL I	401	LAND INTEF	0	0	0%	372,711	0%	0	0	0%	745,422	0%	4,472,534
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7507	RSA 237:2 VII CENTRAL I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7510	COST OF ISSUING BOND	255	COST OF IS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7510	COST OF ISSUING BOND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	400	CONSTRUC	51	0	0%	238,832	0%	51	0	0%	238,832	0%	16,225,046
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7511	TOLL COLLECTION EQU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7512	L92C217-SPAULDING EX	400	CONSTRUC	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7512	L92C217-SPAULDING EX	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	400	CONSTRUC	0	0	0%	341,147	0%	9,997	0	0%	4,093,760	0%	4,093,760
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	401	LAND INTEF	10	0	0%	199,952	0%	10	0	0%	199,952	0%	199,952
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7513	SPAULDING TPK SECON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	038	TECHNOLO	0	0	0%	130	0%	0	0	0%	260	0%	1,558
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	070	IN STATE TI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	400	CONSTRUC	3,858,170	1,317,884	34%	11,121,928	12%	7,010,014	1,874,583	27%	20,207,733	9%	60,479,541
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	401	LAND INTEF	130,064	0	0%	100,806	0%	130,074	0	0%	201,611	0%	1,209,668
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7514	SPAULDING TPK/US 4/NI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7515	TRANSPONDER INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7516	TPK RETIREES HEALTH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7516	TPK RETIREES HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7526	AUTHORIZED-RSA 237:2	400	CONSTRUC	0	0	0%	787,493	0%	0	0	0%	1,574,986	0%	9,449,913
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7526	AUTHORIZED-RSA 237:2	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7526	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7527	AUTHORIZED-RSA 237:2	400	CONSTRUC	0	0	0%	187,769	0%	0	0	0%	375,537	0%	2,253,224
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7527	AUTHORIZED-RSA 237:2	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7527	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7528	AUTHORIZED-RSA 237:2	400	CONSTRUC	0	0	0%	198,409	0%	0	0	0%	396,818	0%	2,380,907
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7528	AUTHORIZED-RSA 237:2	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7528	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7529	AUTHORIZED-RSA 237:2	400	CONSTRUC	0	0	0%	20,007,268	0%	0	0	0%	40,014,536	0%	240,087,218
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7529	AUTHORIZED-RSA 237:2	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7529	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	400	CONSTRUC	0	0	0%	3,718,121	0%	0	0	0%	7,436,241	0%	44,617,447
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7530	AUTHORIZED-TOLL COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7531	AUTHORIZED-L92C217-S	400	CONSTRUC	0	0	0%	3,117,235	0%	0	0	0%	6,234,470	0%	37,406,818
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7531	AUTHORIZED-L92C217-S	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7531	AUTHORIZED-L92C217-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	070	IN STATE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	400	CONSTRUC	0	0	0%	2,038,599	0%	0	0	0%	4,077,198	0%	24,463,188
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7532	AUTHORIZED-SPAULDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULDIN	400	CONSTRUC	0	0	0%	11,656,535	0%	0	0	0%	23,313,069	0%	139,878,414
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULDIN	401	LAND INTEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7533	AUTHORIZED-SPAULDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	7999	DEFAULT ACCOUNTING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSAT	061	UNEMPLOY	132	19	15%	7,954	0%	132	19	15%	7,954	0%	9,500
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSAT	062	WORKERS (	5,484	36,296	662%	15,448	235%	5,484	36,296	662%	15,448	235%	625,000
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSAT	064	RET PENSIC	62,624	62,706	100%	82,098	76%	125,971	125,775	100%	165,144	76%	983,300
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	8117	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	8617	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSF	096	TRANS	ALL OT	9610	TURNPIKES DI	8617	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	96	TRANSF	096	TRANS	ALL OT	9600	ADMINISTRATI	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSF	096	TRANS	ALL OTHER				CATEGORY TOTALS			41,133,065	43,672,570	106%	140,314,536	31%	113,950,472	81,979,745	72%	272,923,008	30%	1,486,703,848
2019		96	TRANSF	096	TRANS	AGENCY TOTALS							53,955,944	64,363,026	119%	159,488,955	40%	140,460,600	116,933,679	83%	315,711,510	37%	1,787,539,860
2019	010	97	DEVELO	097	DEVEL	FULL T	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	010	PERSONAL	12,881	9,000	70%	16,034	56%	25,915	15,000	58%	32,259	46%	148,296
2019	010	97	DEVELO	097	DEVEL	FULL T	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	017	FT EMPLOY	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2019		97	DEVELO	097	DEVEL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,881	9,000	70%	21,034	43%	25,915	15,000	58%	42,259	35%	208,296
2019	010	97	DEVELO	097	DEVEL	PART	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	050	PERSONAL	0	0	0%	1,788	0%	0	0	0%	3,576	0%	21,456
2019	010	97	DEVELO	097	DEVEL	PART	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	050	PERSONAL	2,104	5,481	261%	2,868	191%	3,386	9,117	269%	4,617	197%	69,452
2019		97	DEVELO	097	DEVEL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,104	5,481	261%	4,657	118%	3,386	9,117	269%	8,193	111%	90,908
2019	010	97	DEVELO	097	DEVEL	BENEF	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	060	BENEFITS	0	0	0%	607	0%	0	0	0%	1,214	0%	7,286
2019	010	97	DEVELO	097	DEVEL	BENEF	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	060	BENEFITS	5,787	4,201	73%	7,694	55%	11,523	7,000	61%	15,319	46%	89,327
2019	010	97	DEVELO	097	DEVEL	BENEF	9700	DEVELOP. DIS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	BENEF	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELO	097	DEVEL	BENEFITS TOTALS				CATEGORY TOTALS			5,787	4,201	73%	8,301	51%	11,523	7,000	61%	16,534	42%	96,613
2019	010	97	DEVELO	097	DEVEL	CONSU	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	046	CONSULTAN	0	0	0%	958	0%	0	0	0%	1,917	0%	11,500
2019	010	97	DEVELO	097	DEVEL	CONSU	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	046	CONSULTAN	611	2,827	463%	2,893	98%	932	4,002	429%	4,416	91%	50,000
2019		97	DEVELO	097	DEVEL	CONSULTANTS TOTALS				CATEGORY TOTALS			611	2,827	463%	3,852	73%	932	4,002	429%	6,333	63%	61,500
2019	010	97	DEVELO	097	DEVEL	CURRE	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	020	CURRENT E	0	170	0%	99	171%	0	170	0%	199	86%	1,192
2019	010	97	DEVELO	097	DEVEL	CURRE	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	020	CURRENT E	2,440	2,755	113%	5,671	49%	2,663	3,337	125%	6,191	54%	38,346
2019	010	97	DEVELO	097	DEVEL	CURRE	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELO	097	DEVEL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,440	2,925	120%	5,771	51%	2,663	3,507	132%	6,389	55%	39,538
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	022	RENTS-LEA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	040	INDIRECT C	0	0	0%	369	0%	0	0	0%	738	0%	4,429
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	070	IN STATE TI	0	0	0%	70	0%	0	0	0%	140	0%	841
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	3896	QUALITY FRAMEWORKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	022	RENTS-LEA	3,147	6,130	195%	3,330	184%	5,985	6,130	102%	6,332	97%	38,050
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	026	ORGANIZAT	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	027	TRANSFERS	0	0	0%	1,096	0%	0	0	0%	2,191	0%	13,146
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	029	INTRA-AGEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	030	EQUIPMENT	0	290	0%	292	99%	0	290	0%	583	50%	3,500
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	039	TELECOMM	377	0	0%	494	0%	871	496	57%	1,140	43%	8,925
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	040	INDIRECT C	0	0	0%	119	0%	0	0	0%	238	0%	1,430
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	109	0%	655
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	042	ADDITIONAL	0	0	0%	1,333	0%	0	0	0%	2,667	0%	16,000
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	049	TRANSFER	0	0	0%	7	0%	0	0	0%	15	0%	87
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	065	BOARD EXP	255	94	37%	1,017	9%	255	156	61%	1,017	15%	14,000
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	070	IN STATE TI	126	75	60%	170	44%	130	90	69%	176	51%	2,400
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	072	GRANTS FE	750	2,862	382%	1,781	161%	1,250	3,862	309%	2,968	130%	100,000
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	080	OUT OF STA	881	1,269	144%	1,434	89%	1,512	2,596	172%	2,460	106%	17,000
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	107	SCHOLARSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OT	9700	DEVELOP. DIS	7135	COUNCIL EXPENDITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELO	097	DEVEL	ALL OTHER				CATEGORY TOTALS			5,537	10,720	194%	12,774	84%	10,004	13,619	136%	23,192	59%	234,963
2019		97	DEVELO	097	DEVEL	AGENCY TOTALS							29,359	35,155	120%	56,388	62%	54,424	52,246	96%	102,899	51%	731,818
2019			STATE TOTALS										509,393,652	570,062,636	112%	787,148,064	72%	925,711,822	980,363,423	106%	1,356,515,188	72%	8,458,641,936

Parameters:		Object Classes Within Each Expense Category:
Fiscal Year:	2019	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
Through Month YTD:	AUGUST 2018	PART TIME TEMP PERSONNEL TOTALS: 050
Include Obj Class 216 :	N	BENEFITS TOTALS: 060
Include Co Funds 30,60	N	OVERTIME TOTALS: 018
Include Cost of Goods Sold for Liquor, Lottery,		CONSULTANTS TOTALS: 046
Racing & Charitable Gaming:	N	CURRENT EXPENSE TOTALS: 020
Co12 Org 8046-Sweepstake Sales		ALL OTHER: All Object Classes Not Listed Above
Co12 Org 8047-Purchase Warehouse Stock		
Co12 Org 8048-Outward Transportation-Liquor		
Co 12, 13, 14; Class 106 - Goods for Resale		
The Current Modified Budget		
amount is calculated		
as a sum of:		
Operating Budget	5,965,083,837	
Additional Appropriations	423,651,024	
Balance Brought Forward	2,062,326,189	
Net Transfer (Inc Ctrl Amt)	7,635,291	Any variance between the FY19 Appropriation column and the Statement of
Lapse Amount	-54,405	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	8,458,641,936	expenditure balance forwards reduced by revenue balance forwards